October 2008

Tracker

Measures of Departmental Performance

Missouri Department of Transportation

Missouri 2007 Quality Award Winner

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Greetings from MoDOT

Pete K. Rahn, Director
Missouri Department of Transportation

The Missouri Department of Transportation is committed to being open and transparent. We want you to know what we do well, what we don't do so well and what we are doing to get better. That is why we created the Tracker.

This document is your window into MoDOT – warts and all. It invites you to hold us accountable for exceeding your expectations. You expect MoDOT to get the best value out of every dollar spent. You expect us to make highways smoother and safer, soon. You expect us to fix bad bridges, be responsive and to proactively give you the information you need. You expect us to provide a world-class transportation experience.

We share your expectations and have built 18 tangible results around them. These results guide us everyday as we go about the business of delighting our customers. In the Tracker, you will see that we have established measures to gauge our progress and we are comparing ourselves to the best organizations in the country.

You can use the Tracker to see how we are measuring up. We make it available in a printed format and on our website at *www.modot.org.* Missouri's transportation system will not improve unless we all work together. The Tracker is one of the many ways you can help. Please look it over and let us know how we are doing.

Sincerely,

Mission

Our mission is to provide a world-class transportation experience that delights our customers and promotes a prosperous Missouri.

Tangible Results

- Uninterrupted Traffic Flow
- Smooth and Unrestricted Roads and Bridges
- Safe Transportation System
- Roadway Visibility
- Personal, Fast, Courteous and Understandable Response to Customer Requests (Inbound)
- Partner With Others to Deliver Transportation Services
- Leverage Transportation to Advance Economic Development
- Innovative Transportation Solutions
- Fast Projects That Are of Great Value
- Environmentally Responsible
- Efficient Movement of Goods
- Easily Accessible Modal Choices
- Customer Involvement in Transportation Decision-Making
- Convenient, Clean and Safe Roadside Accommodations
- Best Value for Every Dollar Spent
- Attractive Roadsides
- Advocate for Transportation Issues
- Accurate, Timely, Understandable and Proactive Transportation Information (Outbound)

Value Statements

MoDOT will -

- support and develop employees because we believe they are the key to our success.
- be flexible because we believe one size does not fit all.
- honor our commitments because we believe in integrity.
- encourage risk and accept failure because we believe in getting better.
- be responsive and courteous because we believe in delighting our customers.
- empower employees because we trust them to make timely and innovative decisions.
- not compromise safety because we believe in the well-being of employees and customers.
- provide the best value for every dollar spent because we're taxpayers too.
- value diversity because we believe in the power of our differences.
- be one team because we all share the same mission.
- use teamwork because it produces the best results.
- foster an enjoyable workplace because we care about each other and our mission.
- be open and honest because we must be trustworthy.
- listen and seek to understand because we value everyone's opinion.
- treat everyone with respect because we value their dignity.
- seek out and welcome any idea that increases our options because we don't have all the answers.
- always strive to do our job better, faster, and cheaper because we want to meet more of Missouri's needs.

TRACKER Table of Contents

TRACKER Table of Contents (cont.)

TRACKER Table of Contents (cont.)

Please Note: Tangible Results are listed in reverse alphabetical order, not by importance.

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Uninterrupted Traffic Flow

Tangible Result Driver – Don Hillis,
Director of System Management

Missouri drivers expect to get to their destinations on time, without delays. Traffic, changes in weather, work zones and highway incidents can all impact their travel. MoDOT works to ensure that motorists travel as efficiently as possible on the state system by better managing work zones, snow removal and highway incidents, and by using the latest technology to inform motorists of possible delays and available options. Better traffic flow means fewer crashes.

Uninterrupted Traffic Flow

Average travel indices and speeds on selected freeway sections

Result Driver: Don Hillis, Director of System Management
Measurement Driver: Troy Pinkerton, Traffic Liaison Engineer

Purpose of the Measure:
This measure tracks the average travel index values and average speeds on various freeway sections. The desired trend is for the travel index to remain at or near a value of 1.00. A value of 1.00 is representative of a free-flow condition. The travel index is directly related to the average speed. The travel index represents the level of congestion by taking into consideration not only average speed but also the traffic volumes. The travel index is calculated according to the following equation:

Travel Index = Average speed/Free flow speed

Average speeds are taken from sensor data. The free-flow speed is constant and is equal to the highest hourly average speed for any hour in that data set.

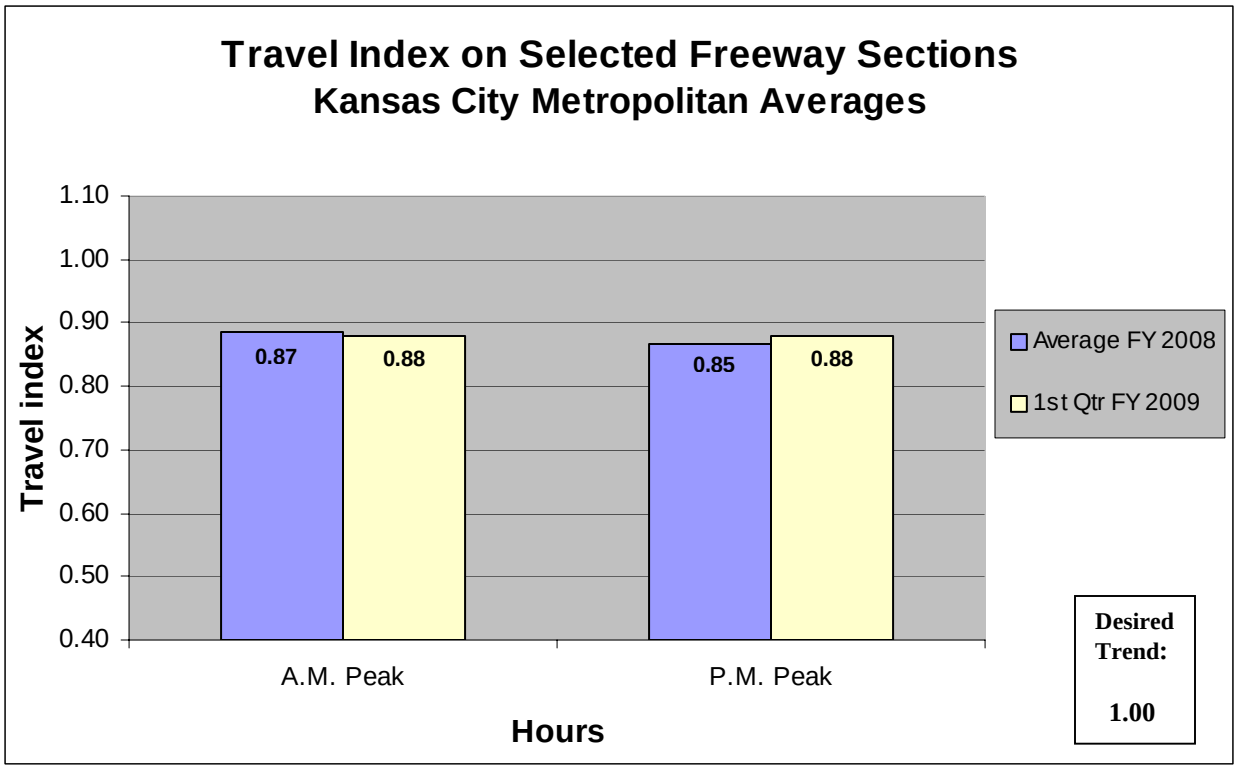
Measurement and Data Collection:
Data from the St. Louis and Kansas City regions are provided by MoDOT's traffic management centers. Information about the St. Louis traffic management center, Gateway Guide, can be found at http://www.gatewayguide.com and information about the traffic management center in Kansas City, KC Scout, can be found at http://www.kcscout.net/. Data for the St. Louis region is also provided through a partnership with *Traffic.com*. Data for each location is updated quarterly.

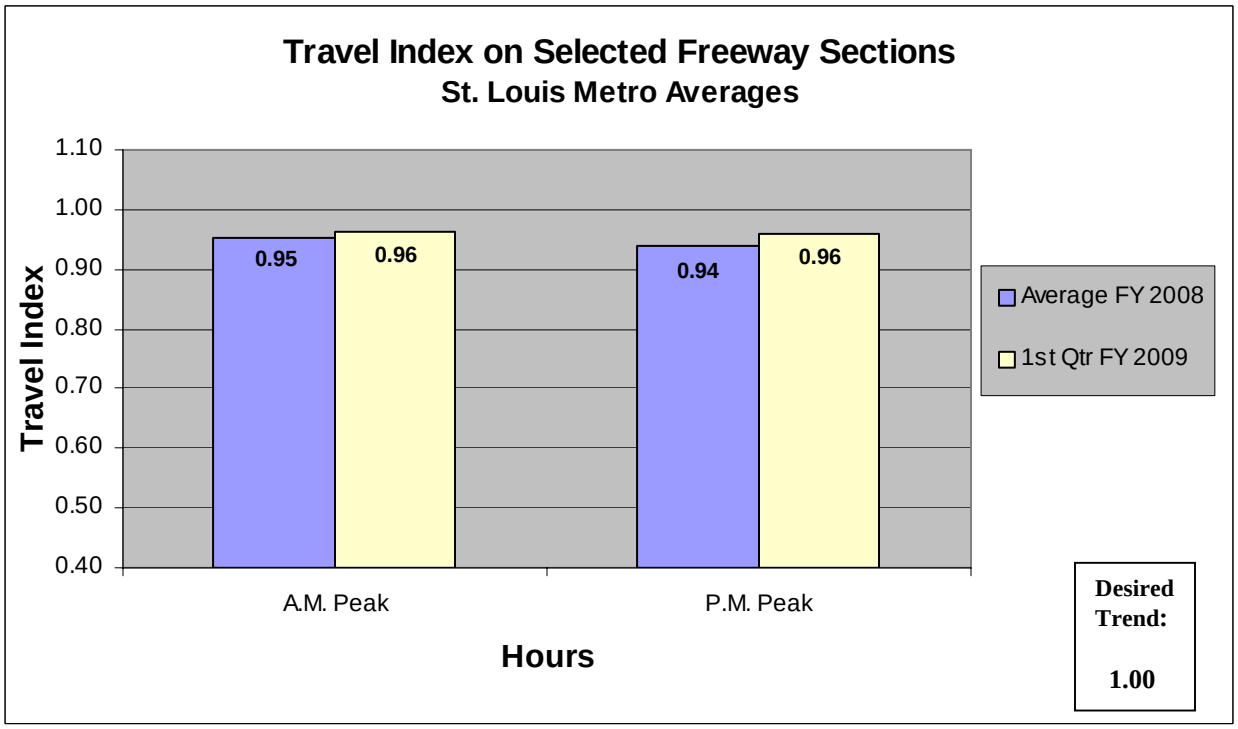
Improvement Status:

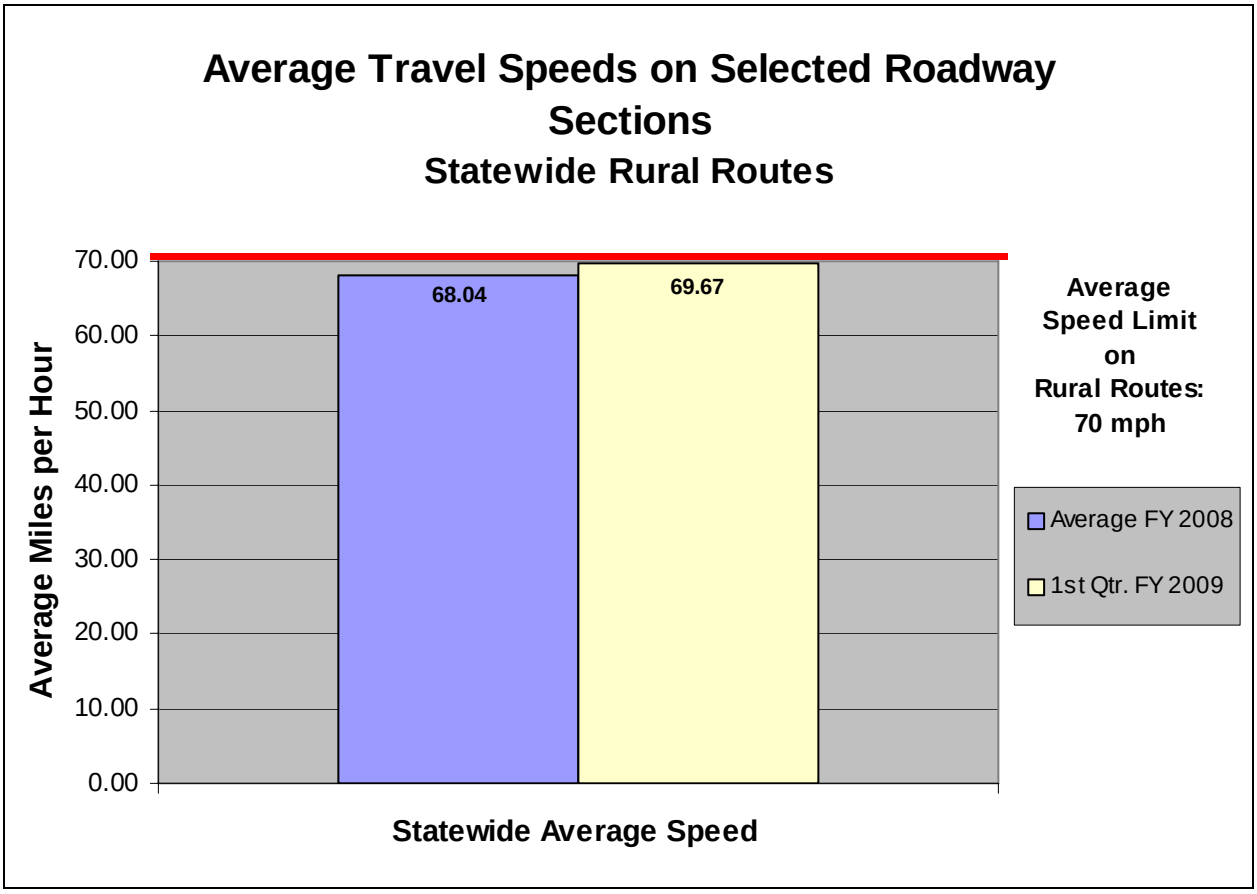
Kansas City metropolitan region:
As shown on the graph, the freeway systems in the Kansas City region are performing in the mid to upper 80 percentile range during the peak hours, as compared to the free-flow condition. The morning and evening peak Travel Index increased slightly at 0.88, as compared to the previous fiscal year average of 0.87 and 0.85, respectively. Most of the Kansas City region has been free from significant work zone impacts. However, bridge work and resurfacing jobs are being conducted at the Paseo Bridge causing some slow downs in the morning commute southbound into downtown. This should see some dramatic slow downs over the next few years due to the KC ICON bridge replacement project. Additional information on the construction activities along I-29/35 can be found at www.kcicon.org.

St. Louis metropolitan region:
Data in the St. Louis region shows a slight increase in the morning and evening peak travel indices. The morning peak Travel Index increased from 0.95 to 0.96. The evening peak travel index increased from 0.94 to 0.96 for the first quarter fiscal year 2009, as compared to the average fiscal year 2008 peak indices. This quarter is the third of four quarters impacted by the closure of the western portion of I-64. Additional information on the construction activities along I-64 can be found at www.thenewi64.org.

Statewide:
The statewide average speed on rural routes for this quarter is 69.67 mph, which is an increase from last fiscal year's average report of 68.04 mph. Historically, we have seen an increase in average speeds in the first and fourth quarters of the fiscal year. First quarter fiscal year 2008 Average Speed was 68.08 mph. Improvements continue to be made to the rural interstate corridors. CCTV cameras will be installed on I-70, I-44, I-55, I-29, I-34, I-55 and US-60 by the fall of 2009.


Travel Index on Selected Freeway Sections
Kansas City Metropolitan Averages
Travel index
1.10
1.00
0.90
0.80
0.70
0.60
0.50
0.40
0.87
0.88
0.85
0.88
A.M. Peak
P.M. Peak
Hours
Average FY 2008
1st Qtr FY 2009
Desired Trend:
1.00


Travel Index on Selected Freeway Sections
St. Louis Metro Averages
Travel Index
1.10
1.00
0.90
0.80
0.70
0.60
0.50
0.40
0.95
0.96
0.94
0.96
A.M. Peak
P.M. Peak
Hours
Average FY 2008
1st Qtr FY 2009
Desired Trend:
1.00


Average Travel Speeds on Selected Roadway Sections
Statewide Rural Routes
70.00
60.00
50.00
40.00
30.00
20.00
10.00
0.00
Average Miles per Hour
68.04
69.67
Average Speed Limit on Rural Routes: 70 mph
Average FY 2008
1st Qtr. FY 2009
Statewide Average Speed

Uninterrupted Traffic Flow

Average rate of travel on selected signalized routes

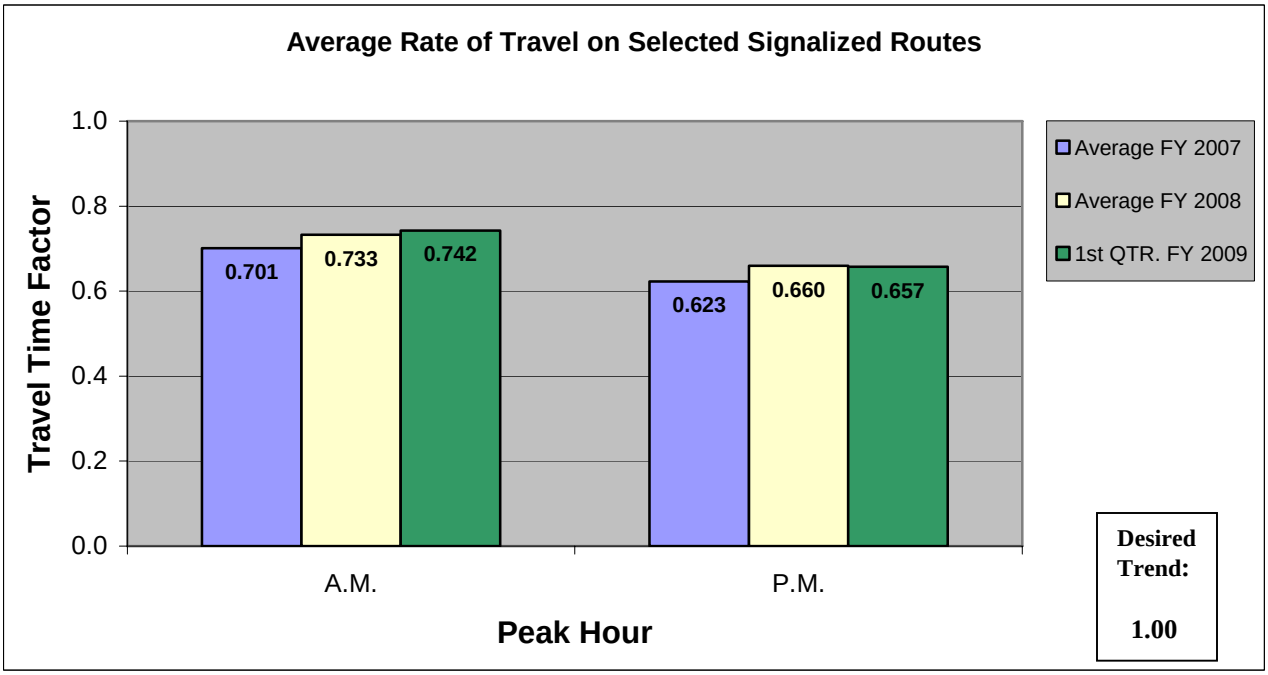
Result Driver: Don Hillis, Director of System Management
Measurement Driver: Julie Stotlemeyer, Traffic Liaison Engineer

Purpose of the Measure:
This measure indicates how well selected arterials across the state are operating during peak traffic times. As improvements are made, such as signal timing or access management, this measure will show the effects of those efforts and decisions on the arterial system.

Measurement and Data Collection:
Travel times are measured on various arterials. Data is collected from driving each route twice during a.m. and p.m. peak times and timing how long it takes to traverse the route. The travel time is compared to the speed limit and the travel time factor determined. As the travel time factor approaches 1.00, traffic is moving at the speed limit. Data collection began in the second quarter of fiscal year 2007. This is a quarterly measure.

Improvement Status:
For first quarter fiscal year 2009, the average statewide travel time factor for a.m. peak is 0.742 and p.m. peak is 0.657. Overall performance is 0.700. The a.m. peak travel time factor is nine percent higher than p.m. peak travel time factor. First quarter data shows the a.m. peak for arterials operating higher than the average for fiscal year 2007 and 2008 while the p.m. peak for arterials operates higher than the average for fiscal year 2007 but lower than 2008. For first quarter fiscal year 2009, the a.m. peak travel time factor is five percent higher and the p.m. peak travel time factor is two percent higher than the first quarter fiscal year 2008 a.m. and p.m. peak travel time factors, respectively.

The average rate of travel on selected signalized routes has improved due to increased retiming of signals, optimization of signal phasing and system upgrades.



** The average FY 2007 data is from the last three quarters in FY 2007. The 1st quarter FY 2007 is unavailable.*

Uninterrupted Traffic Flow

Average time to clear traffic incident

Result Driver: Don Hillis, Director of System Management
Measurement Driver: Rick Bennett, Traffic Liaison Engineer

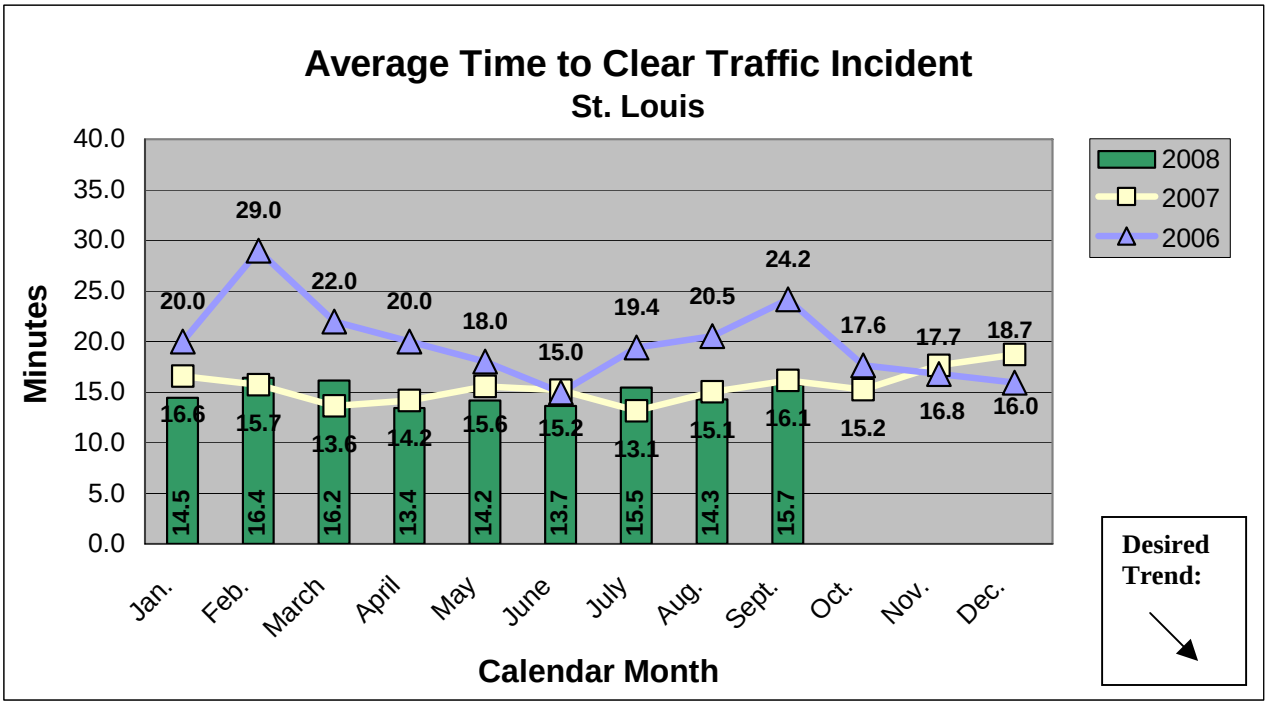
Purpose of the Measure:
This measure is used to determine the trends in incident clearance on the state highway system. A traffic incident is an unplanned event that creates a temporary reduction in the number of vehicles that can travel on the road. The sooner an incident is removed, the sooner the highway system returns to normal capacity. Therefore, responding to and quickly addressing the incidents (crashes, flat tires and stalled vehicles) improves system performance.

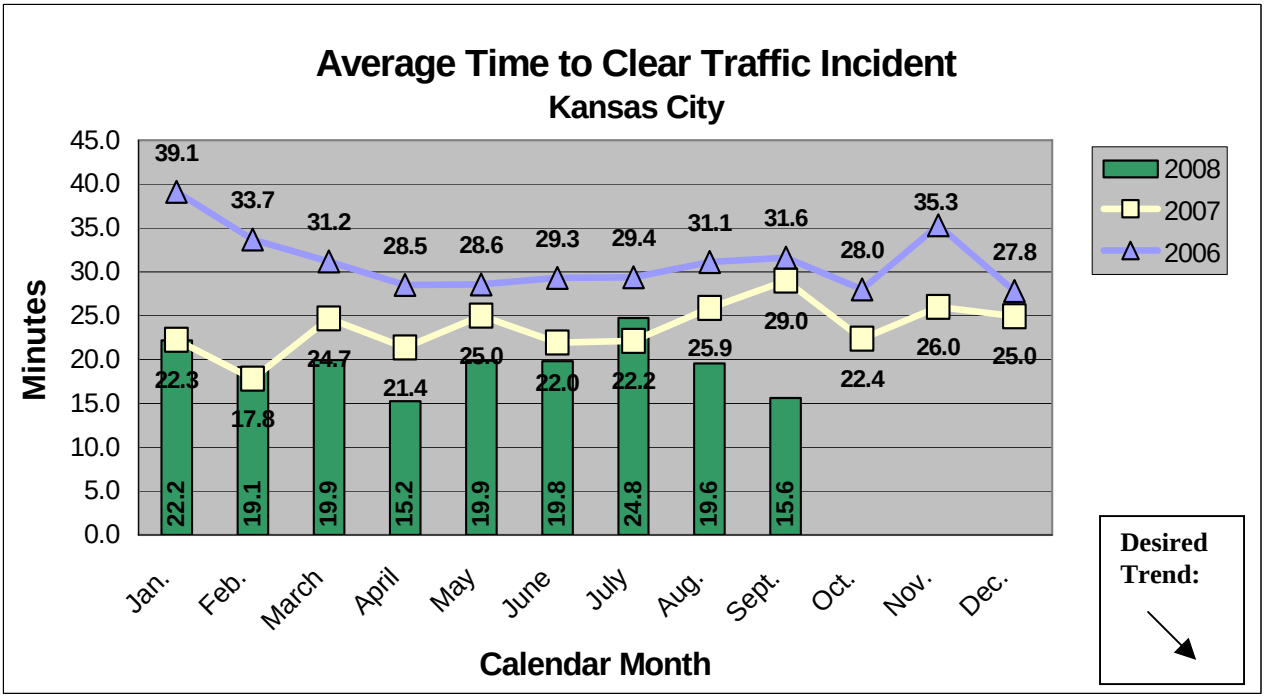
Measurement and Data Collection:
Traffic Management Center staff record "incident start time" and the time for "all lanes cleared." Average time to clear traffic incidents is calculated from these times.

Improvement Status:
The Kansas City area continues to experience incident clearance times at or near those for the same time period last year. Kansas City collected data on 187, 167, and 183 incidents respectively for the months of July, August, and September. July experienced a significantly higher average clearance time due to a 27 percent increase in intermediate duration incidents over June.

St. Louis recorded 872, 733, and 890 incidents respectively for the months of July, August, and September. The overall time to clear incidents remains fairly consistent. St. Louis' data includes considerably more incidents because St. Louis monitors more freeway miles than the Kansas City area.

This data consists of only those incidents from which the TMC was able to collect data.


Average Time to Clear Traffic Incident
St. Louis
Minutes
Calendar Month
Jan.
Feb.
March
April
May
June
July
Aug.
Sept.
Oct.
Nov.
Dec.
2008
2007
2006
Desired Trend:
20.0
29.0
22.0
20.0
18.0
15.0
19.4
20.5
24.2
17.6
17.7
18.7
16.6
15.7
13.6
14.2
15.6
15.2
13.1
15.1
16.1
15.2
16.8
16.0
14.5
16.4
16.2
13.4
14.2
13.7
15.5
14.3
15.7


Average Time to Clear Traffic Incident
Kansas City
Minutes
Calendar Month
Jan.
Feb.
March
April
May
June
July
Aug.
Sept.
Oct.
Nov.
Dec.
2008
2007
2006
Desired Trend:
39.1
33.7
31.2
28.5
28.6
29.3
29.4
31.1
31.6
28.0
35.3
27.8
22.3
17.8
24.7
21.4
25.0
22.0
22.2
25.9
29.0
22.4
26.0
25.0
22.2
19.1
19.9
15.2
19.9
19.8
24.8
19.6
15.6

Uninterrupted Traffic Flow

Average time to clear traffic backup from incident

Result Driver: Don Hillis, Director of System Management
Measurement Driver: Rick Bennett, Traffic Liaison Engineer

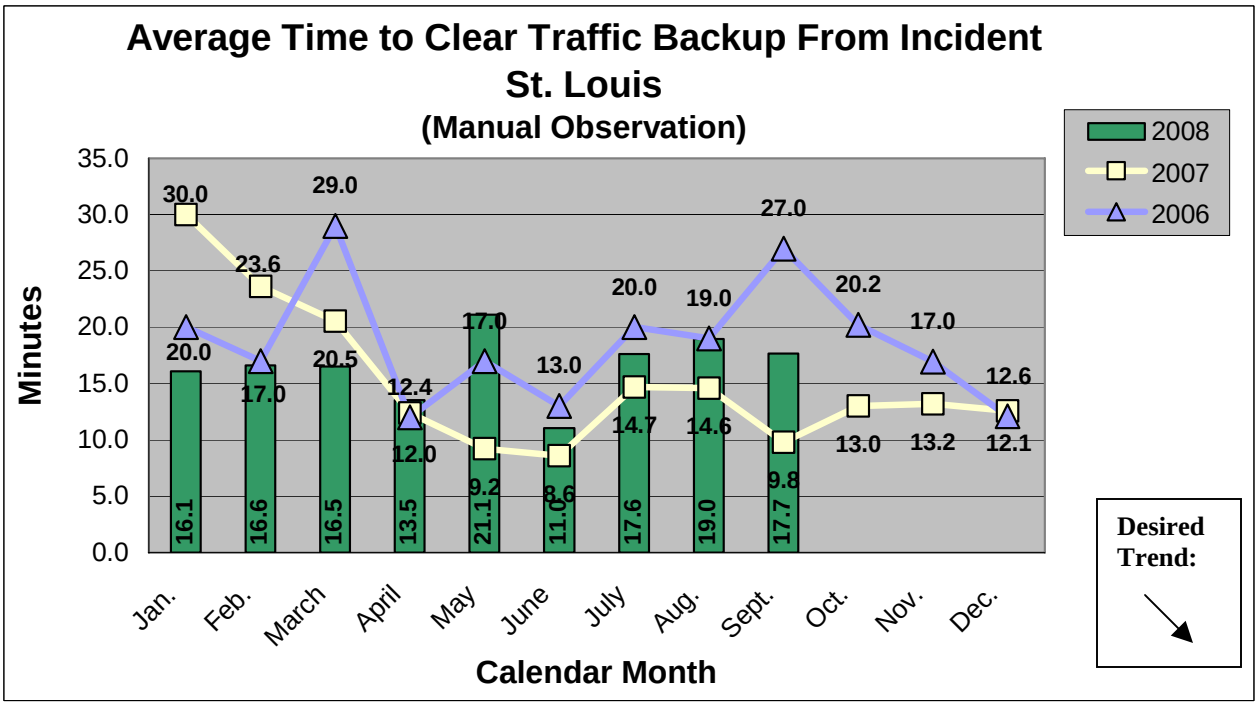
Purpose of the Measure:
This measure tracks the amount of time it takes to return traffic flow back to normal after a traffic incident. A traffic incident is any unplanned event that creates a temporary reduction in the number of vehicles that can travel on the road.

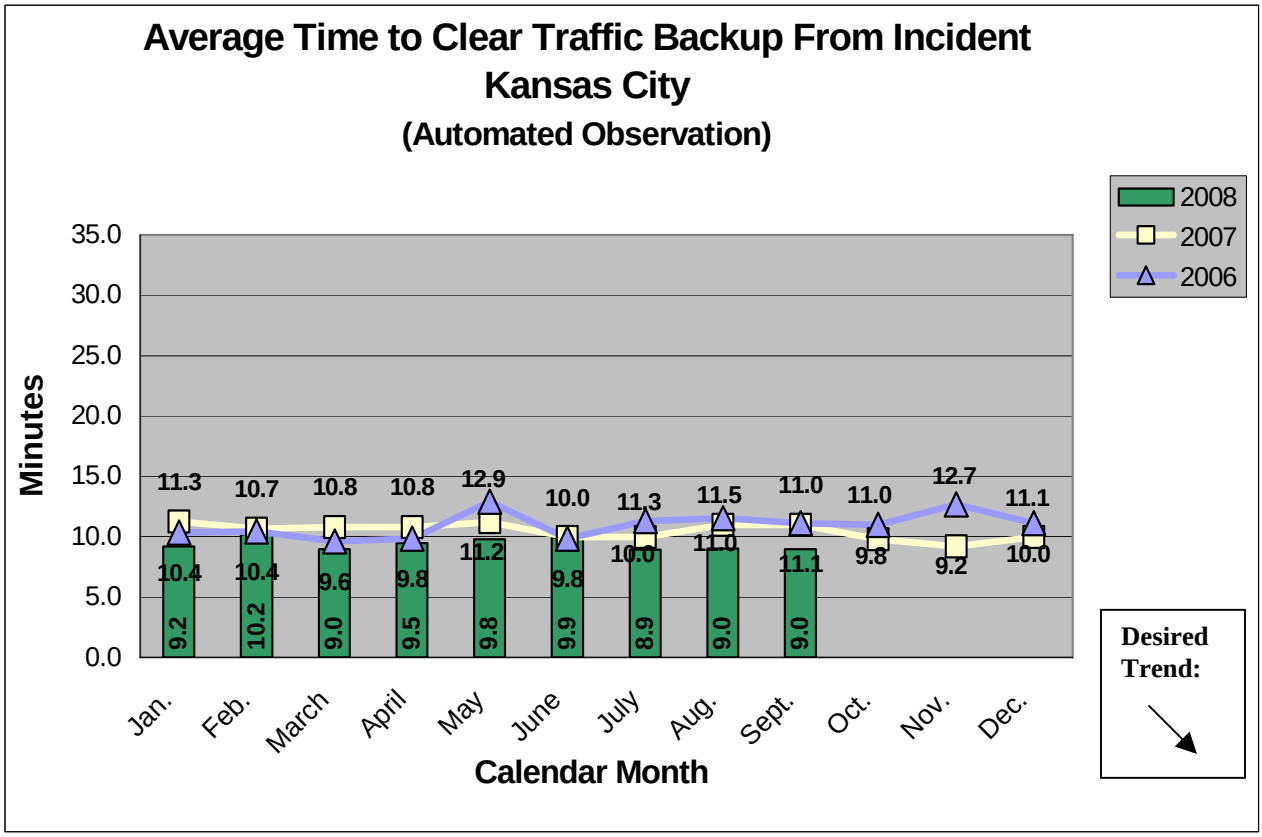
Measurement and Data Collection:
"All lanes cleared" and "clear backup" times are being recorded by MoDOT's Traffic Management Centers in Kansas City and St. Louis. Average times to clear traffic backups are calculated from these recorded times. Kansas City reports capture when a backup is relieved as an automated process. The Kansas City area has devices to collect data along portions of interstates 435 and 70. St. Louis collects data manually using video equipment and verification from Motorist Assist operators. St. Louis continues to record "clear backup" times when they perceive traffic to be back to "normal" conditions. They will use advanced transportation management system devices and software when they become available.

Improvement Status:
The Kansas City data includes all detected incidents on the KC Scout instrumented routes. The St. Louis data only includes a portion of major incidents on the St. Louis freeway network that can be monitored by operators in the traffic management center or by Motorist Assist and emergency response personnel on the scene. The St. Louis data does not necessarily capture short-term incidents that clear before a Motorist Assist operator can get to the scene. St. Louis area routes also have larger traffic volumes that create more significant congestion problems than in Kansas City.

The average time to clear traffic backup in both Kansas City and St. Louis has remained fairly consistent due to the effectiveness of travel-time systems on dynamic message signs and drivers having real-time information to make informed decisions about detouring away from extended backups and secondary accidents.

Renewed efforts in developing long-term partnerships with local agencies and law enforcement have increased the awareness of MoDOT's expectations for quick clearance and open roadways.


Average Time to Clear Traffic Backup From Incident
St. Louis
(Manual Observation)
2008
2007
2006
Minutes
35.0
30.0
25.0
20.0
15.0
10.0
5.0
0.0
30.0
23.6
20.0
17.0
29.0
20.5
12.4
12.0
17.0
9.2
13.0
8.6
20.0
14.7
19.0
14.6
27.0
9.8
20.2
13.0
17.0
13.2
12.6
12.1
16.1
16.6
16.5
13.5
21.1
11.0
17.6
19.0
17.7
Jan.
Feb.
March
April
May
June
July
Aug.
Sept.
Oct.
Nov.
Dec.
Calendar Month
Desired
Trend:


Average Time to Clear Traffic Backup From Incident
Kansas City
(Automated Observation)
2008
2007
2006
Minutes
35.0
30.0
25.0
20.0
15.0
10.0
5.0
0.0
11.3
10.7
10.8
10.8
12.9
10.0
11.3
11.5
11.0
11.0
12.7
11.1
10.4
10.4
9.6
9.8
11.2
9.8
10.0
11.0
11.1
9.8
9.2
10.0
9.2
10.2
9.0
9.5
9.8
9.9
8.9
9.0
9.0
Jan.
Feb.
March
April
May
June
July
Aug.
Sept.
Oct.
Nov.
Dec.
Calendar Month
Desired
Trend:

Uninterrupted Traffic Flow

Number of customers assisted by the Motorist Assist program

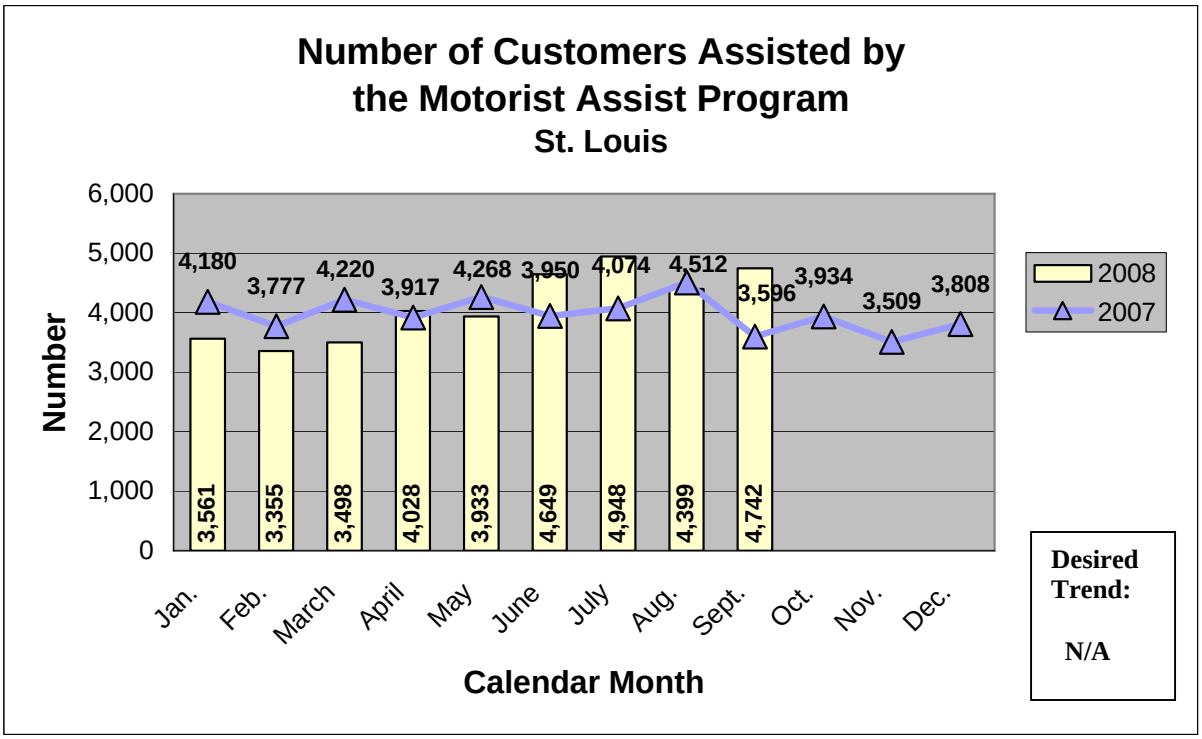
Result Driver: Don Hillis, Director of System Management
Measurement Driver: Rick Bennett, Traffic Liaison Engineer

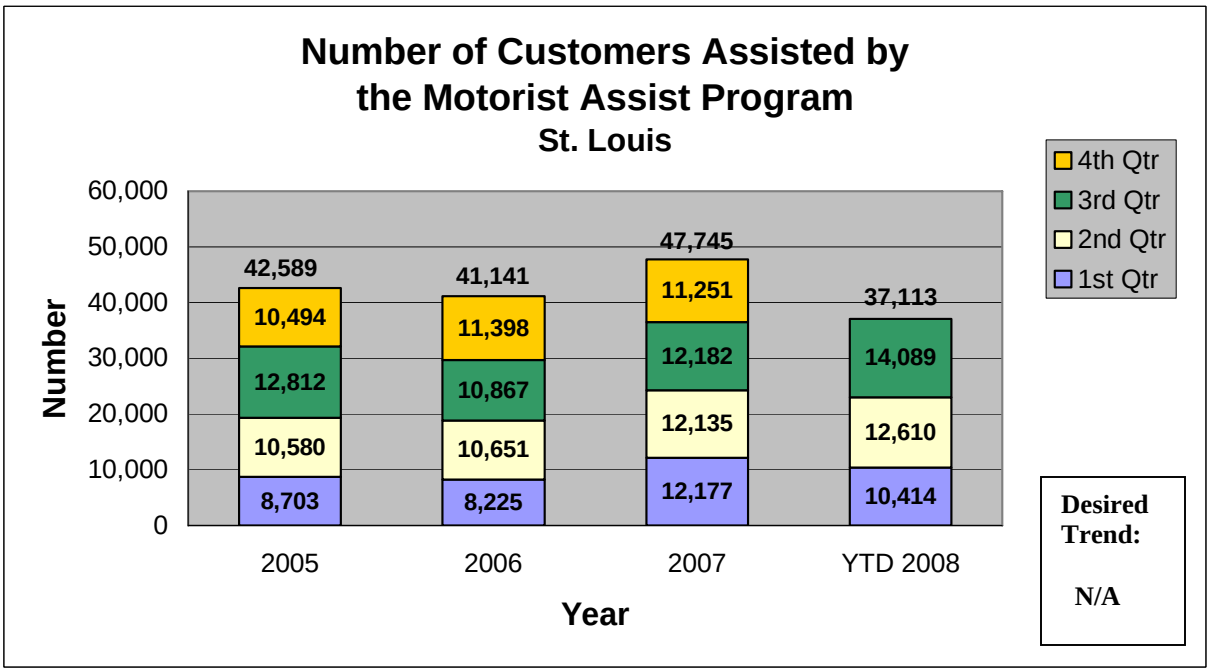
Purpose of the Measure:
This measure is used to gauge the use of the Motorist Assist programs on our state roadways, because traffic incidents impact Missouri's transportation system capacity. An incident is any unplanned event that creates a temporary reduction in roadway capacity that impedes normal traffic flow. The sooner an incident is removed, the sooner the highway system returns to normal capacity. Therefore, responding to and quickly addressing the incidents (crashes, flat tires and stalled vehicles) improves system performance. MoDOT's Motorist Assist operators are able to respond to nearly every incident, major or minor, in the areas they cover.

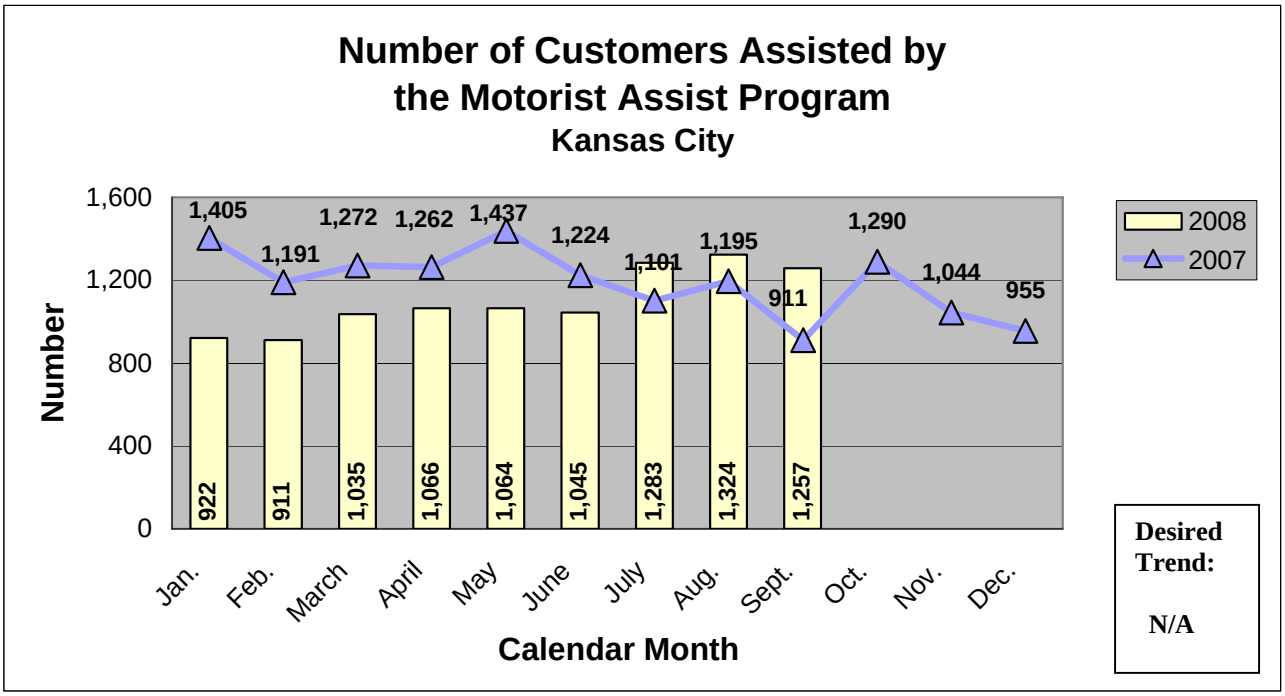
Measurement and Data Collection:
The Motorist Assist operators record each assist and then prepare a monthly summary. St. Louis operators patrol approximately 170 freeway miles, while Kansas City operators patrol approximately 105 freeway miles.

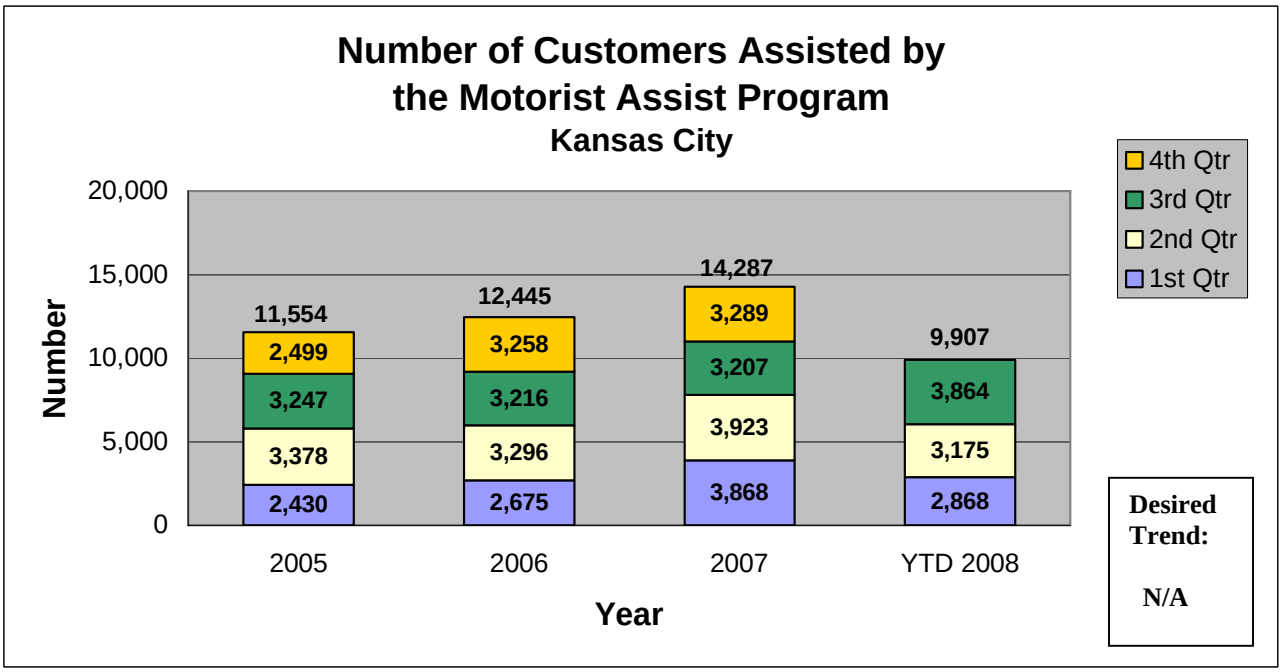
In January 2008, MoDOT partnered with St. Louis County to develop the Interstate 64 Traffic Response Service Patrol to ease congestion created by the reconstruction on the I-64 corridor. The I-64 Traffic Response Service Patrol provides similar services to motorists as the MoDOT Motorist Assist program on the arterials impacted by the closure of I-64. The I-64 Traffic Response Service Patrol records each assist and prepares a monthly report.

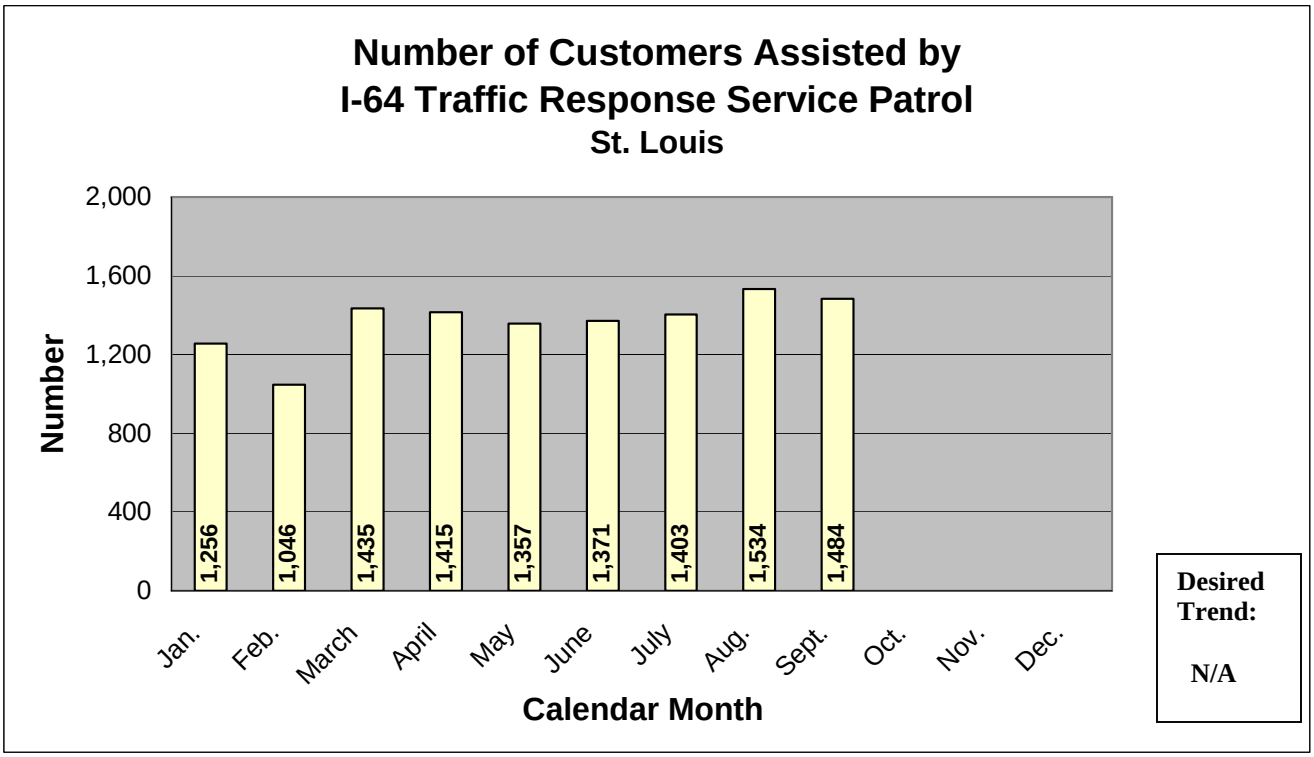
Improvement Status:
This data demonstrates that the Motorist Assist program in both St. Louis and Kansas City continue to provide motorists assistance on the urban freeways in both metropolitan areas.


Number of Customers Assisted by
the Motorist Assist Program
St. Louis
Number
6,000
5,000
4,000
3,000
2,000
1,000
0
4,180
3,777
4,220
3,917
4,268
3,950
4,074
4,512
3,596
3,934
3,509
3,808
3,561
3,355
3,498
4,028
3,933
4,649
4,948
4,399
4,742
Jan.
Feb.
March
April
May
June
July
Aug.
Sept.
Oct.
Nov.
Dec.
Calendar Month
2008
2007
Desired Trend:
N/A


Number of Customers Assisted by
the Motorist Assist Program
St. Louis
Number
60,000
50,000
40,000
30,000
20,000
10,000
0
42,589
10,494
12,812
10,580
8,703
41,141
11,398
10,867
10,651
8,225
47,745
11,251
12,182
12,135
12,177
37,113
14,089
12,610
10,414
2005
2006
2007
YTD 2008
Year
4th Qtr
3rd Qtr
2nd Qtr
1st Qtr
Desired Trend:
N/A


Number of Customers Assisted by
the Motorist Assist Program
Kansas City
1,600
1,200
800
400
0
Number
1,405
1,191
1,272
1,262
1,437
1,224
1,101
1,195
911
1,290
1,044
955
922
911
1,035
1,066
1,064
1,045
1,283
1,324
1,257
Jan.
Feb.
March
April
May
June
July
Aug.
Sept.
Oct.
Nov.
Dec.
Calendar Month
2008
2007
Desired Trend:
N/A


Number of Customers Assisted by
the Motorist Assist Program
Kansas City
20,000
15,000
10,000
5,000
0
Number
11,554
2,499
3,247
3,378
2,430
12,445
3,258
3,216
3,296
2,675
14,287
3,289
3,207
3,923
3,868
9,907
3,864
3,175
2,868
2005
2006
2007
YTD 2008
Year
4th Qtr
3rd Qtr
2nd Qtr
1st Qtr
Desired Trend:
N/A


Number of Customers Assisted by
I-64 Traffic Response Service Patrol
St. Louis
Number
2,000
1,600
1,200
800
400
0
1,256
1,046
1,435
1,415
1,357
1,371
1,403
1,534
1,484
Jan.
Feb.
March
April
May
June
July
Aug.
Sept.
Oct.
Nov.
Dec.
Calendar Month
Desired Trend:
N/A

Uninterrupted Traffic Flow

Percent of Motorist Assist customers who are satisfied with the service

Result Driver: Don Hillis, Director of System Management
Measurement Driver: Rick Bennett, Traffic Liaison Engineer

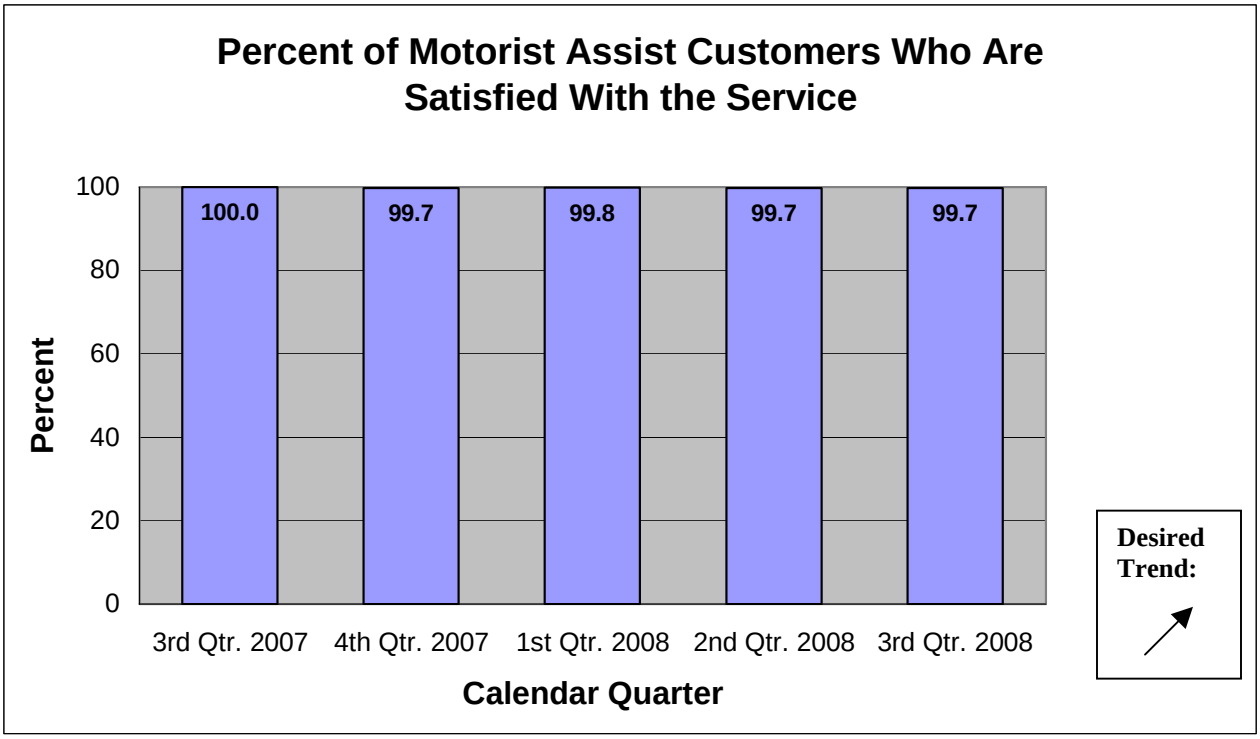
Purpose of the Measure:
This measure helps evaluate services provided through MoDOT's Motorist Assist Program, specifically, whether the customers who use the program are satisfied with the service. Information received provides direction on how to better serve our customers and keep traffic moving safely and efficiently.

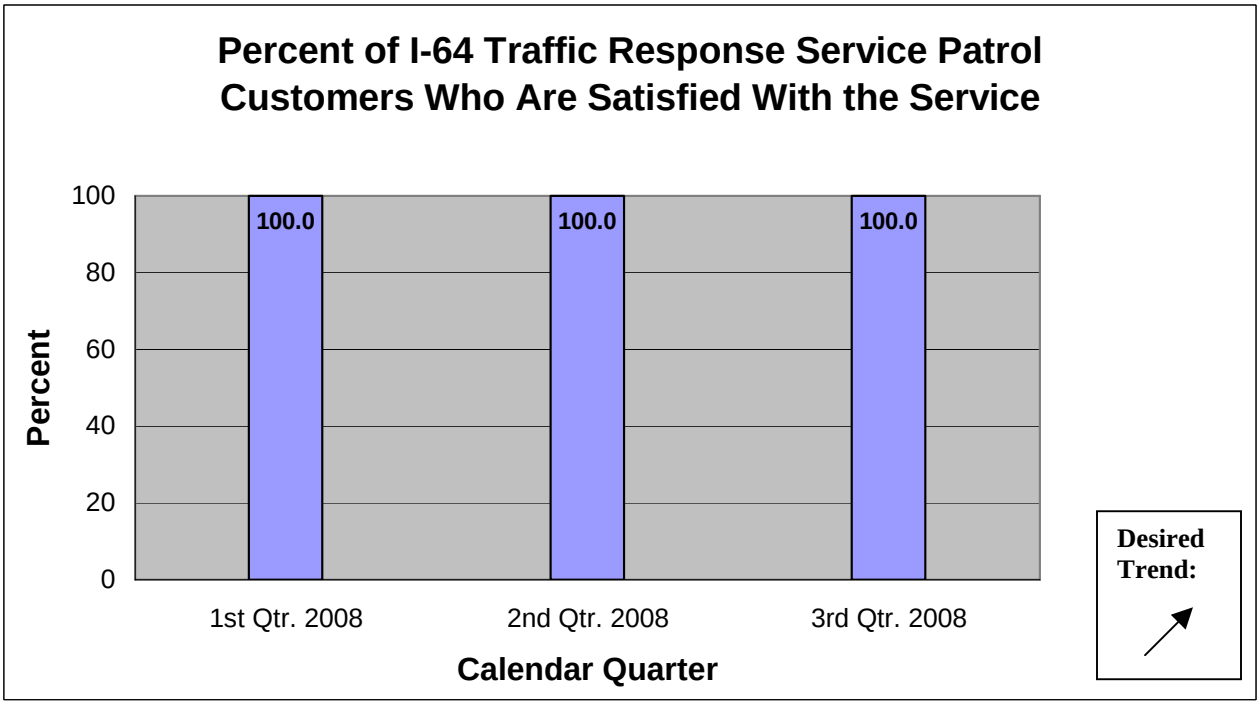
Measurement and Data Collection:
Motorist Assist operators distribute survey cards to customers. Data from the cards is compiled and tabulated by Heartland Market Research, LLC. Surveys with selections identifying that the service was "probably" or "definitely" valuable were tabulated as "satisfied" for this measure.

In January 2008, MoDOT partnered with St. Louis County to develop the Interstate 64 Traffic Response Service Patrol to ease congestion created by the reconstruction on the I-64 corridor. The I-64 Traffic Response Service Patrol provides similar services to motorists as the MoDOT Motorist Assist program, however, it patrols the arterials impacted by the closure of I-64. The I-64 Traffic Response Service Patrol distributes a separate but similar survey card to its customers.

Improvement Status:
This data agrees with information provided by customers on prior comment forms - almost all customers are satisfied.

- Third Quarter 2007, 851 surveys received
- Fourth Quarter 2007, 688 surveys received
- First Quarter 2008,
    - 568 Motorist Assist surveys received
    - 119 I-64 Traffic Response surveys received
- Second Quarter 2008,
    - 1,117 Motorist Assist surveys received
    - 323 I-64 Traffic Response surveys received
- Third Quarter 2008,
    - 1,410 Motorist Assist surveys received
    - 228 I-64 Traffic Response surveys received


Percent of Motorist Assist Customers Who Are Satisfied With the Service
100
80
60
40
20
0
Percent
100.0
99.7
99.8
99.7
99.7
3rd Qtr. 2007
4th Qtr. 2007
1st Qtr. 2008
2nd Qtr. 2008
3rd Qtr. 2008
Calendar Quarter
Desired Trend:


Percent of I-64 Traffic Response Service Patrol Customers Who Are Satisfied With the Service
100
80
60
40
20
0
Percent
100.0
100.0
100.0
1st Qtr. 2008
2nd Qtr. 2008
3rd Qtr. 2008
Calendar Quarter
Desired Trend:

Uninterrupted Traffic Flow

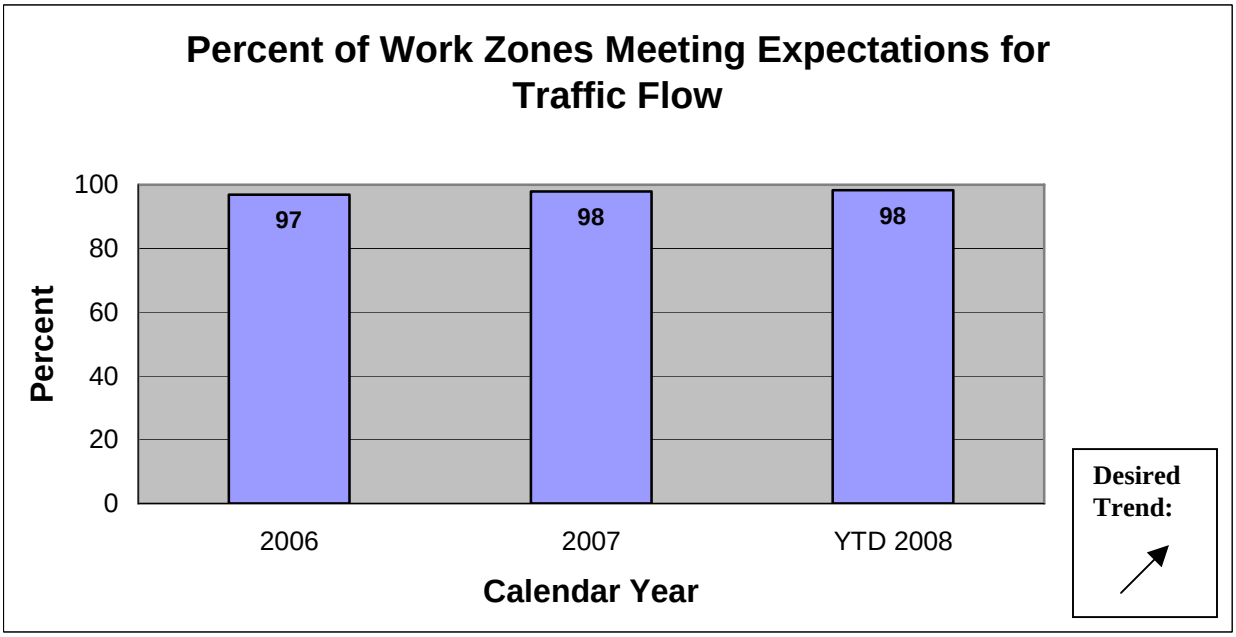
Percent of work zones meeting expectations for traffic flow

Result Driver: Don Hillis, Director of System Management
Measurement Driver: Dan Smith, Traffic Management & Operations Engineer

Purpose of the Measure:
An important factor in evaluating the department's performance in temporary traffic control design, deployment, operation and maintenance is the measurement of work zones' affect on the mobility of highway users. This measure tracks how well the department meets customer expectations of traffic flow in, around and through work zones on state highways.

Measurement and Data Collection:
Using a formal inspection worksheet, Central Office and district employees evaluate mobility in work zones across the state. Each evaluation consists of a subjective assessment of engineered and operational factors affecting traffic flow. The evaluator assigns a pass, fail, or n/a rating to each of these individual factors and a pass or fail rating for their overall perception of traffic flow in, around and through the work zone. The overall perception ratings are compiled quarterly and reported via this measurement.

Improvement Status:
Compilation of the 3,291 evaluations performed by MoDOT staff between January and September of this calendar year resulted in a 98 percent satisfaction rating for work zone traffic flow (i.e., a negative perception of traffic flow was recorded in 2 percent of the evaluations). This rating is consistent with the previous calendar year's rating. Such progress is attributable to MoDOT's emphasis on creating exemplary work zones by minimizing work zone congestion and delays despite increased traffic demand and volume of work zones in Missouri.



Uninterrupted Traffic Flow

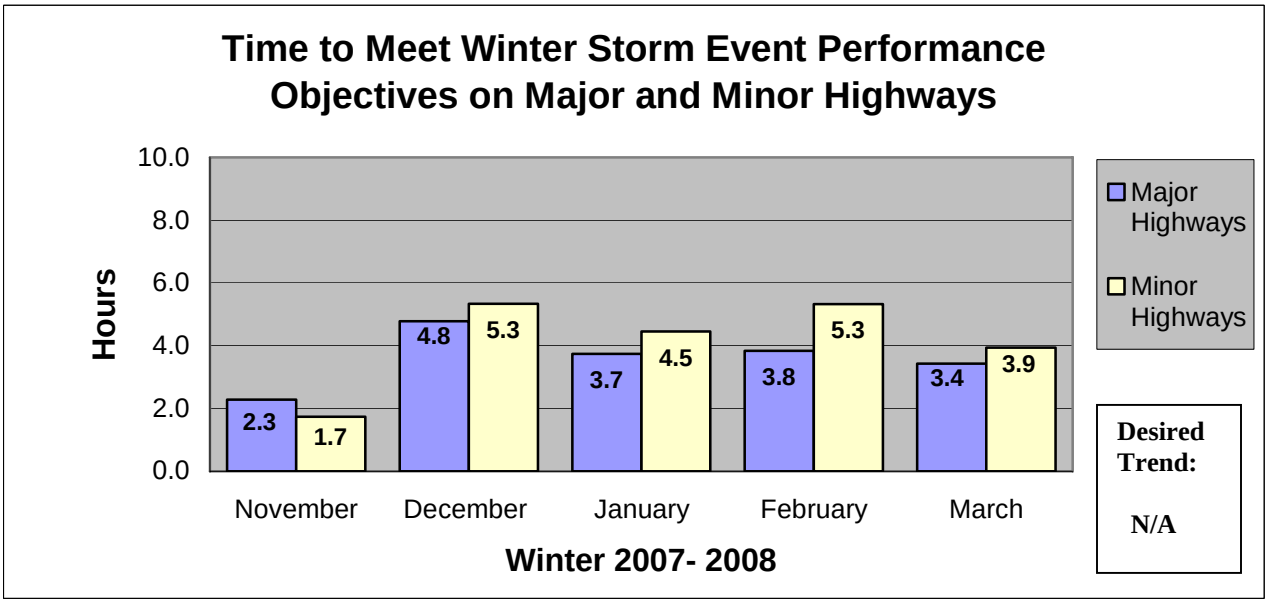
Time to meet winter storm event performance objectives on major and minor highways

Result Driver: Don Hillis, Director of System Management
Measurement Driver: Tim Jackson, Maintenance Liaison Engineer

Purpose of the Measure:
This measure tracks the amount of time needed to perform MoDOT's snow and ice removal efforts.

Measurement and Data Collection:
This data is collected in the winter event database. This measurement tracks the actual time involved in this process so improvements can be made. After each winter event, such as a snow or ice storm, area maintenance personnel submit a report indicating how much time it took to clear snow from the major and minor highways. Data collection for this measure runs from November through March of each winter season. After a storm ends, the objectives are to restore the major highways to a clear condition as soon as possible and have the lower-volume minor highways open to two-way traffic and treated with salt and/or abrasives at all critical areas such as intersections, hills and curves as soon as possible. The end of the storm is defined as when freezing precipitation stops accumulating on the roadways, either from falling or drifting conditions. This data is updated in the January and April Tracker reports. The time in hours is the statewide average for each month.

Improvement Status:
The average time to meet the performance objectives on the major highways varied from 3.4 to 3.8 hours over the reporting period. The average time to meet the performance objectives on the minor highways varied from 3.9 to 5.3 hours. February was the harshest month in terms of snowfall, which resulted in the slightly higher numbers for that month. The time to meet the performance objectives will vary based on the amount of snow received, the duration and the intensity of the storm. Strategies to improve these numbers include pursuing equipment enhancements, testing new materials and continued training of snow-removal employees.



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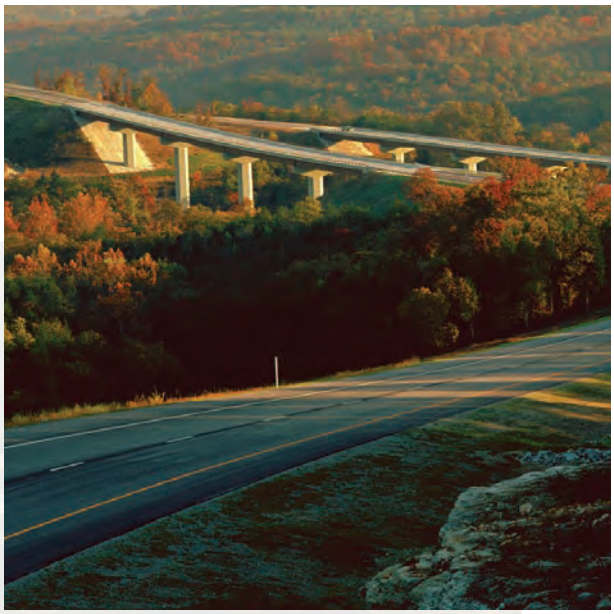
Smooth and Unrestricted Roads and Bridges

Tangible Result Driver – Kevin Keith, Chief Engineer



MoDOT's customers have said they want smooth roads. Smoother roads mean less wear on vehicles, safer travel and greater opportunity for economic development. MoDOT will delight its customers by providing smooth and unrestricted roads and bridges. MoDOT recognizes that road projects built and maintained to a high standard of smoothness will be more efficient. MoDOT must provide customers with smooth roads – because everyone riding on a road can feel whether it is smooth or not!

Smooth and Unrestricted Roads and Bridges

Projects that contribute to the Better Roads, Brighter Future program goal

Result Driver: Kevin Keith, Chief Engineer
Measurement Driver: Jay Bledsoe, Transportation System Analysis Engineer

Purpose of the Measure:
This measure tracks annually the miles of major highways in good condition compared to that required to reach the goal of 85 percent in good condition by the end of 2011 and the miles programmed in the Statewide Transportation Improvement Program (STIP) that contribute to this goal. In addition to the pavement goals, MoDOT has made improvements to the overall safety and appearance of these routes a priority. Therefore, in addition to pavement condition, this measure tracks miles of major highways that have a minimum 4-foot paved shoulder, an edge-line rumble stripe and a centerline rumble stripe where appropriate.

The Better Roads, Brighter Future (BRBF) program follows the 2005 completion of the Smooth Roads Initiative (SRI). BRBF will result in 85 percent of these major highways in good condition by the end of 2011.

Measurement and Data Collection:
The major highway system is defined as all routes functionally classified as principal arterials. By definition, the principal arterial system provides for statewide or interstate movement of traffic. Examples include the Interstate System and most U.S. routes such as 63, 54 or 36.

In urban areas, principal arterials carry traffic entering or leaving the urban area and serve movement of vehicles between central business districts and suburban residential areas. Examples include Business 50 (Missouri Blvd.) in Jefferson City, MO 740 (Stadium Blvd.) in Columbia and Route D (Page Ave.) in St. Louis.

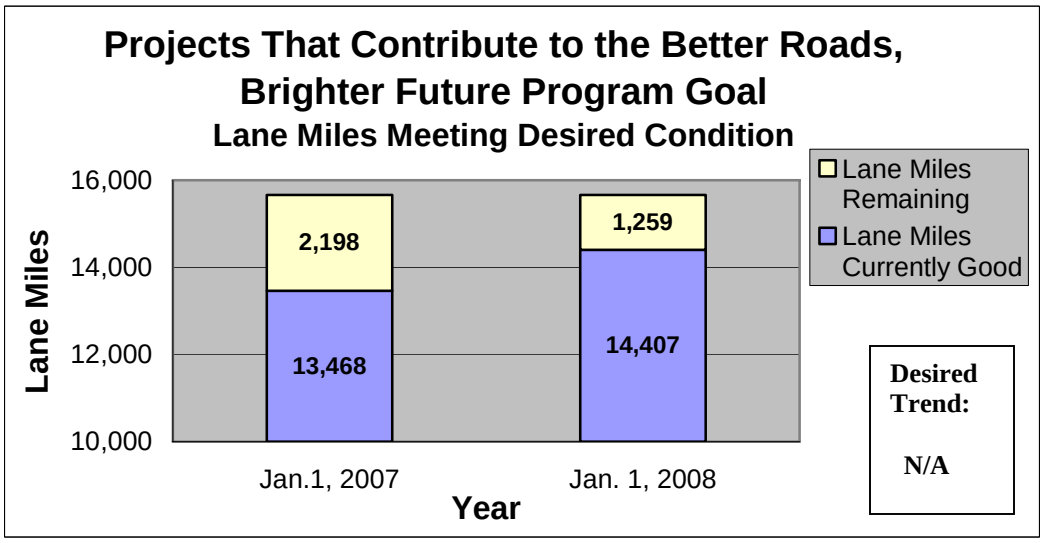
The major roads in Missouri total approximately 5,573 centerline miles. This revised figure reflects additional mileage based on statewide review of the highway system. Good condition is defined using a combination of criteria. On high-speed routes (speed limits greater than 50 mph), the International Roughness Index (IRI) is used. For lower-speed routes (mostly urban areas) where smoothness is less critical, a Present Serviceability Rating (PSR) is used. While smoothness is a factor in PSR, physical condition is also a factor.

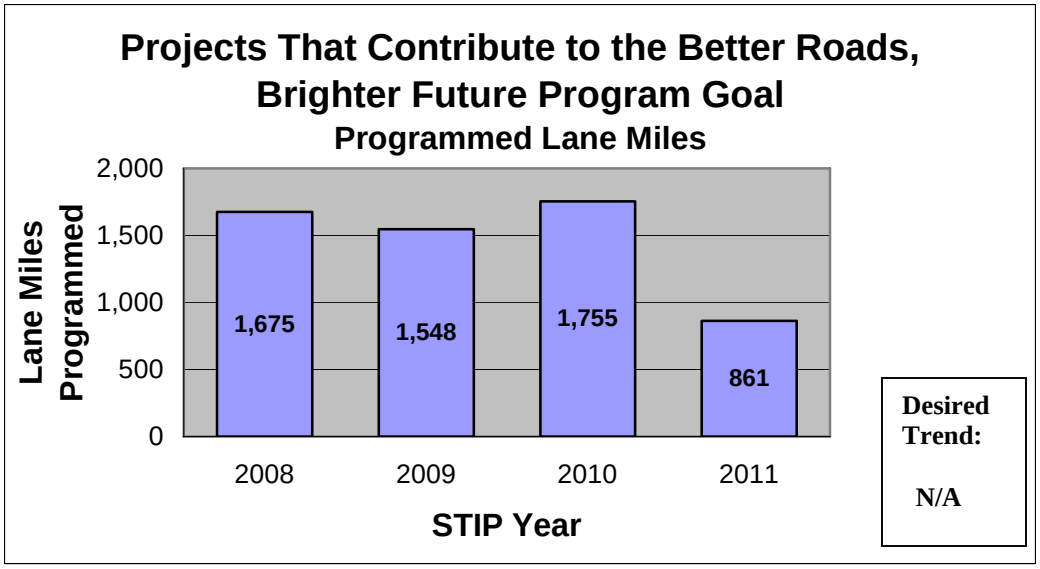
The overall progress and programmed work will be reported annually. Semi-annual updates of miles opened to traffic will be reported.

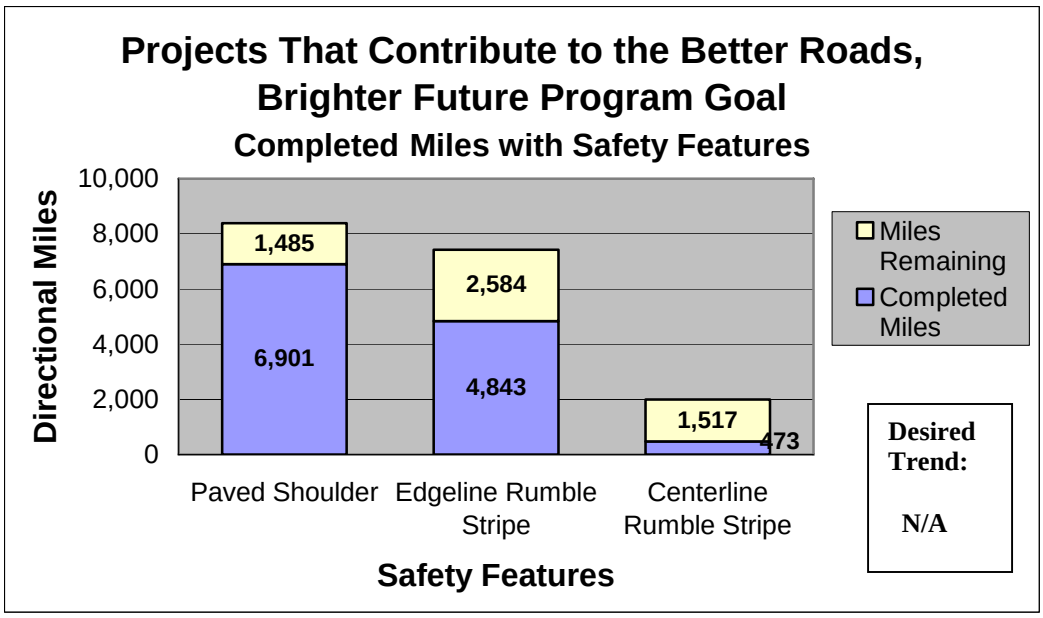
Improvement Status:
Completion of SRI resulted in a significant improvement in pavement condition. At the beginning of BRBF (January 2007), 74 percent of major highways were in good condition (as shown in 2b: Percent of major highways that are in good condition). By January 2008, 78 percent of major highways were in good condition.

Through the BRBF program, MoDOT will emphasize maintenance of the miles improved through SRI while making major improvements to the remainder of the 5,573 miles in the major highway system. By the end of 2011, a total of 85 percent of the major highways will have improved surfaces along with new or improved shoulders and rumble stripes. However, all 5,573 miles will benefit from safety features such as wider striping and brighter signing. There are currently more than 200 BRBF projects in the 2008-2012 STIP that will address more than 1,900 major highway miles.

Funding for the BRBF program will come from existing Taking Care of System funds in accordance with the current funding allocation directed by the Missouri Highways and Transportation Commission. More than $430 million per year is dedicated to taking care of the existing highway system.


Projects That Contribute to the Better Roads, Brighter Future Program Goal
Lane Miles Meeting Desired Condition
Lane Miles
16,000
14,000
12,000
10,000
2,198
13,468
1,259
14,407
Lane Miles Remaining
Lane Miles Currently Good
Jan.1, 2007
Jan. 1, 2008
Year
Desired Trend:
N/A


Projects That Contribute to the Better Roads, Brighter Future Program Goal
Programmed Lane Miles
Lane Miles Programmed
2,000
1,500
1,000
500
0
1,675
1,548
1,755
861
2008
2009
2010
2011
STIP Year
Desired Trend:
N/A


Projects That Contribute to the Better Roads, Brighter Future Program Goal
Completed Miles with Safety Features
Directional Miles
10,000
8,000
6,000
4,000
2,000
0
1,485
6,901
2,584
4,843
1,517
473
Miles Remaining
Completed Miles
Paved Shoulder
Edgeline Rumble Stripe
Centerline Rumble Stripe
Safety Features
Desired Trend:
N/A

Smooth and Unrestricted Roads and Bridges

Percent of major highways that are in good condition

Result Driver: Kevin Keith, Chief Engineer
Measurement Driver: Jay Bledsoe, Transportation System Analysis Engineer

Purpose of the Measure:
This measure tracks the condition of Missouri's major highway road surfaces. The public has indicated the condition of Missouri's existing state roadway system should be one of the state's highest priorities. MoDOT places a high priority on improving the condition of state highways.

Measurement and Data Collection:
The major highway system is defined as all routes functionally classified as principal arterials. By definition, the principal arterial system provides for statewide or interstate movement of traffic. Examples include the Interstate System and most U.S. routes such as 63, 54 or 36.

In urban areas, principal arterials carry traffic entering or leaving the urban area and serve movement of vehicles between central business districts and suburban residential areas. Examples include Business 50 (Missouri Blvd.) in Jefferson City, MO 740 (Stadium Blvd.) in Columbia and Route D (Page Ave.) in St. Louis.

The major roads in Missouri total approximately 5,573 centerline miles. This figure reflects mileage based on statewide review of the highway system. Good condition is defined using a combination of criteria. On high-speed routes (speed limits greater than 50 mph), the International Roughness Index (IRI) is used. For lower-speed routes (mostly urban areas) where smoothness is less critical, a Present Serviceability Rating (PSR) is used. While smoothness is a factor in PSR, physical condition is also a factor.

Direct comparison to other states is difficult because of differences in measurement methodologies. However, a general order-of-magnitude comparison is possible given certain assumptions. For example, there are five states that report mileage for major highways within 10 percent of that maintained by MoDOT. Of these five, Georgia, with 5,875 miles, currently has the highest percentage of these highways classified in good condition based on smoothness only. The Missouri definition of good uses smoothness as one factor; however, it also includes other condition factors such as physical distress to determine quality. While the comparison is not exact, it does indicate the level of performance possible on a system of Missouri's size.

This is an annual measure. Missouri data is updated in January to reflect prior calendar-year ratings.

Improvement Status:
Completion of the Smooth Roads Initiative (SRI) has resulted in a significant improvement in pavement condition. Currently, 78 percent of the major highways are in good condition, up from 46 percent at the beginning of SRI in 2004.

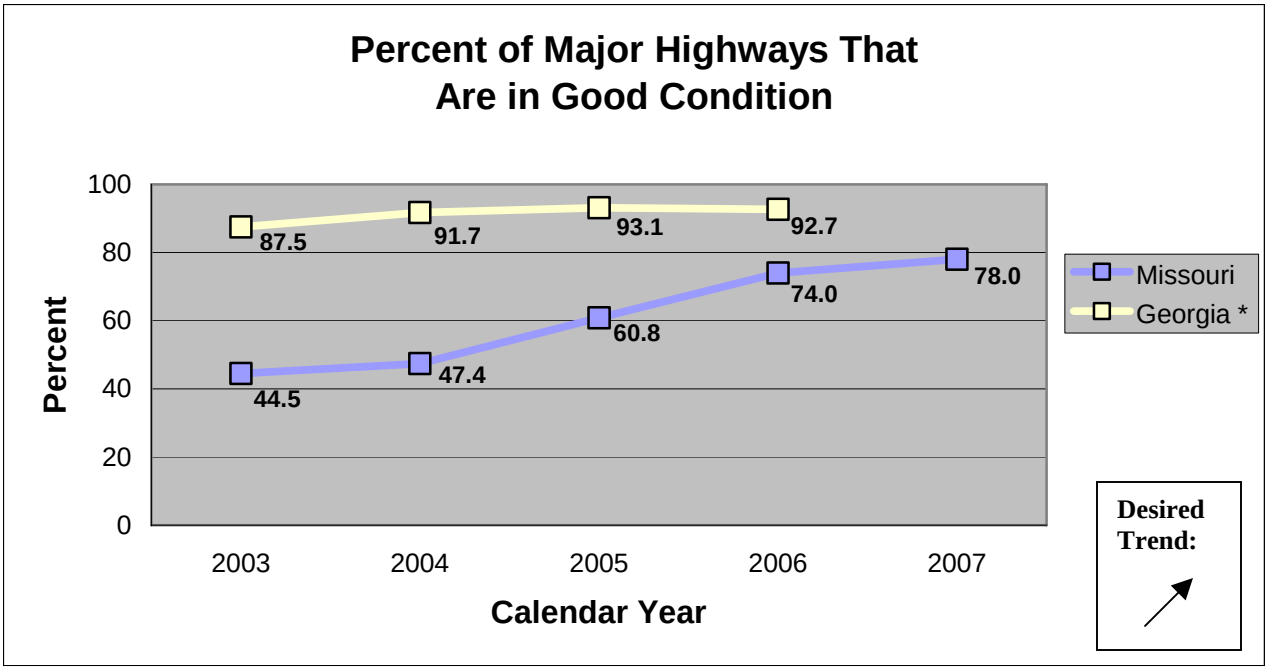
Through the Better Roads, Brighter Future (BRBF) program, MoDOT will emphasize maintenance of the miles improved through SRI while making major improvements to the remainder of the 5,573 miles in the major highway system. By the end of 2011, a total of 85 percent of the major highways will have improved surfaces along with new or improved shoulders and rumble stripes. However, all 5,573 miles will benefit from safety features such as wider striping and brighter signing. There are currently more than 200 BRBF projects in the 2007-2011 Statewide Transportation Improvement Program that will address more than 1,700 major highway miles.

Funding for BRBF will come from existing Taking Care of System funds in accordance with the current funding allocation directed by the Missouri Highways and Transportation Commission.

The Interstate System is the backbone of the major highway network. While it includes only about 7 percent of the state highway mileage, it accounts for more than half the total state vehicles miles traveled. During 2008, there is an

increased emphasis on maintenance and operation of interstate highways. The Interstate Maintenance Plan sets specific goals, standards and responsibilities for the condition of these vital highways.

More than $430 million per year is dedicated to taking care of the existing highway system. Of this total, $125 million is reserved for work on the Interstate System and major bridges.



* Source data for Georgia is "Highway Statistics " published by FHWA. Data for 2007 not available at time of publication. Georgia data is based only on pavement smoothness (IRI) submitted as part of the Highway Performance Monitoring System.

Smooth and Unrestricted Roads and Bridges

Percent of minor highways that are in good condition

Result Driver: Kevin Keith, Chief Engineer
Measurement Driver: Jay Bledsoe, Transportation System Analysis Engineer

Purpose of the Measure:
This measure tracks the condition of Missouri's minor highway road surfaces. The public has indicated the condition of Missouri's existing state roadway system should be one of the state's highest priorities. MoDOT places a high priority on improving the condition of highways in the state system.

Measurement and Data Collection:
The minor highway system consists of all routes functionally classified as minor arterials or collectors. These routes mainly serve local transportation needs and include highways commonly referred to as lettered routes, such as Route A, Route C and Route DD. The public sometimes refers to these routes as farm-to-market roads. The minor roads in Missouri total approximately 27,000 centerline miles.

Good condition is defined using a combination of criteria. Where available, on high-speed routes (speed limits greater than 50 mph) the International Roughness Index (IRI) is used. For lower-speed routes where smoothness is less critical, a Present Serviceability Rating (PSR) or IRI is used. While smoothness is a factor in PSR, physical condition is also a factor.

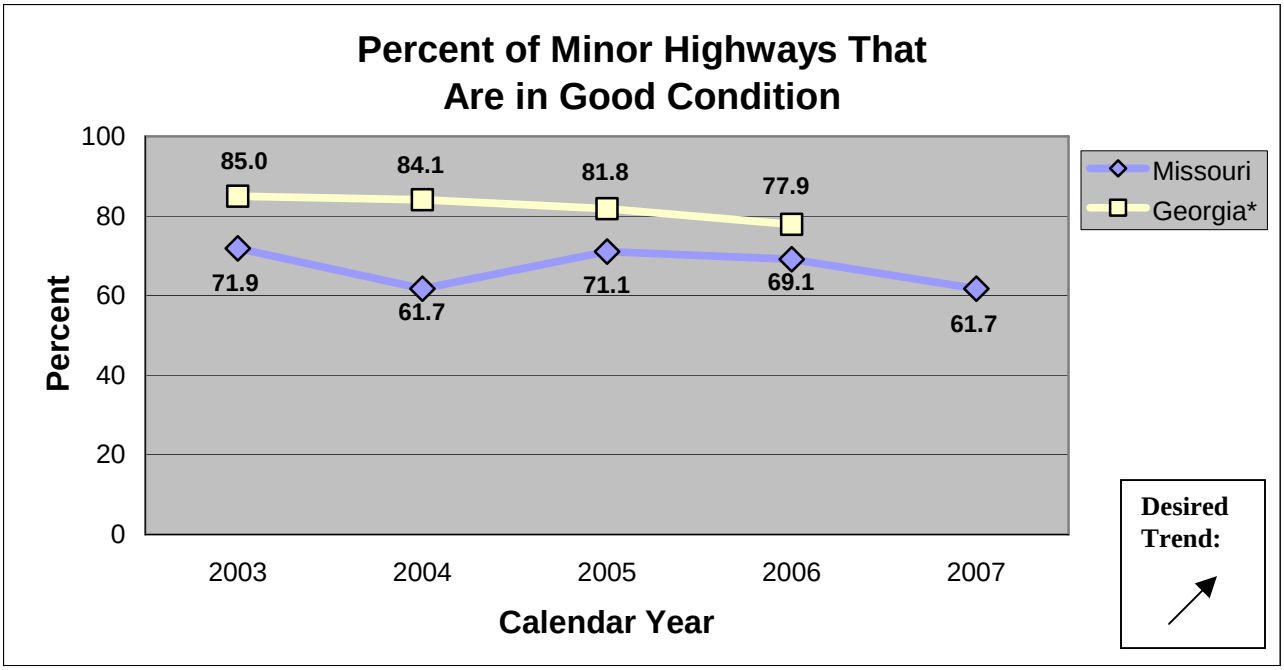
Direct comparison to other states is difficult because of differences in measurement methodologies. However, a general order-of-magnitude comparison is possible given certain assumptions. For example, there are six states that report mileage for minor highways within 10 percent of that maintained by MoDOT. Of these six, Georgia, with 24,707 miles, currently has the highest percentage of these highways classified in good condition. The ratings reported by states as part of the Highway Performance Monitoring System for roads classified as minor more closely relate to Missouri's rating system.

Federal Highway Administration allows conditions on minor highways to be reported on either IRI or Present Serviceability Index (PSI). PSI includes an assessment of physical distress similar to Missouri's definition. The Missouri definition of good uses smoothness as one factor. However, it also includes other condition factors such as physical distress to determine quality.

This is an annual measure. Missouri data is updated in January to reflect prior calendar-year ratings.

Improvement Status:
Through the Better Roads, Brighter Future program, MoDOT has identified the major highway system as a priority for the next five years. Efforts on the minor highways will emphasize maintenance of this system at or near the current levels. Work on minor highways will emphasize the use of MoDOT maintenance forces and will consist of treatments that include routine patching, crack sealing and chip seals.

Minor highways have shown a marked decline in condition in the last two years. Some of this is due to the change from a subjective rating method to an automated procedure. However, some of the decrease is due to a change in treatments used on minor roads. The chip seal program is designed to stabilize and maintain pavements in good condition, rather than improve pavements in poor condition. While this slows the deterioration of good minor roads, it does not provide a substantial decrease in miles of poor pavement. An issue with the current method of measurement has also been identified. While a road treated with a chip seal and improved striping may look good, smoothness is not necessarily improved. Smoothness is currently a major factor in the determination of good condition.



* Source data for Georgia is "Highway Statistics" published by the Federal Highway Administration. Georgia data for 2007 was not available at time of publication. Data is based on a combination of pavement smoothness – IRI or PSI – as submitted as part of the Highway Performance Monitoring System.

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Smooth and Unrestricted Roads and Bridges

Percent of vehicle miles traveled on major highways in good condition

Result Driver: Kevin Keith, Chief Engineer
Measurement Driver: Jay Bledsoe, Transportation System Analysis Engineer

Purpose of the Measure:
This measure tracks the percent of vehicle miles traveled (VMT) on Missouri's major highway system that take place on highways in good condition. The public has indicated the condition of Missouri's existing state roadway system should be one of the state's highest priorities. Emphasizing work on the major highway system insures that the majority of travel takes place on highways in good condition.

Measurement and Data Collection:
The major highway system is defined as all routes functionally classified as principal arterials. By definition, the principal arterial system provides for statewide or interstate movement of traffic. Examples include the interstate system and most U.S. routes such as 63, 54 or 36.

In urban areas, principal arterials carry traffic entering or leaving the urban area and serve movement of vehicles between central business districts and suburban residential areas. Examples include Business 50 (Missouri Blvd.) in Jefferson City, MO 740 (Stadium Blvd.) in Columbia and Route D (Page Ave.) in St. Louis.

The major roads in Missouri total approximately 5,573 centerline miles. Good condition is defined using a combination of criteria. On high-speed routes (speed limits greater than 50 mph) the International Roughness Index (IRI) is used. For lower-speed routes (mostly urban areas) where smoothness is less critical, a Present Serviceability Rating (PSR) is used. While smoothness is a factor in PSR, physical condition is also a factor.

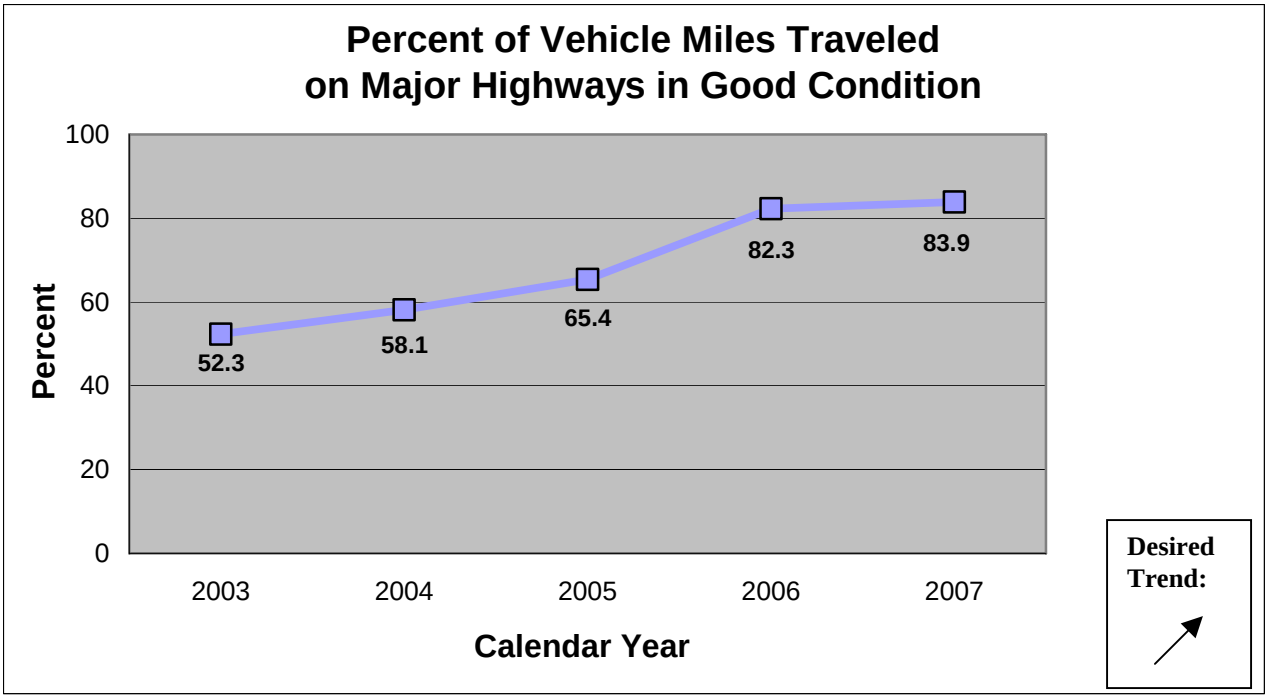
VMT is determined by multiplying the traffic volume on a given route by the route length. For this measure, the VMT is calculated on those routes in good condition and then divided by the total VMT for major routes to determine the percentage shown below. While the system of major highways in Missouri comprise only about 17 percent of the total system mileage, it carries more than 75 percent of all traffic on the state highway system.

This is an annual measure that is updated each January.

Improvement Status:
Completion of the Smooth Roads Initiative (SRI) has resulted in a significant improvement in pavement condition. Through the Better Roads, Brighter Future program, MoDOT will continue maintenance of the miles improved through SRI while making major improvements to the remainder of the 5,573 miles in the major highway system.

The condition of the major roads has continued to improve. Seventy-eight percent of major roads are presently in good condition. VMT has shown slight growth in the past several years. At this time, nearly 84 percent of all travel on major highways takes place on highways in good condition. Continuing to emphasize work on the major highway system ensures that the majority of public travel takes place on highways in good condition.

More than $430 million per year is dedicated to taking care of the existing highway system. Funding for the Better Roads, Brighter Future program will come from existing Taking Care of System (TCOS) funds in accordance with the current funding allocation directed by the Missouri Highways and Transportation Commission.


Percent of Vehicle Miles Traveled
on Major Highways in Good Condition
Percent
100
80
60
40
20
0
52.3
58.1
65.4
82.3
83.9
2003
2004
2005
2006
2007
Calendar Year
Desired
Trend:

Smooth and Unrestricted Roads and Bridges

Percent of deficient bridges on major highways

Result Driver: Kevin Keith, Chief Engineer
Measurement Driver: Dennis Heckman, State Bridge Engineer

Purpose of the Measure:
This measure tracks progress toward improving the condition of Missouri's bridges on major highways. The public has indicated the condition of Missouri's existing roadway system should be one of the state's highest priorities. MoDOT places a high priority on increasing the quality of bridges on the state system.

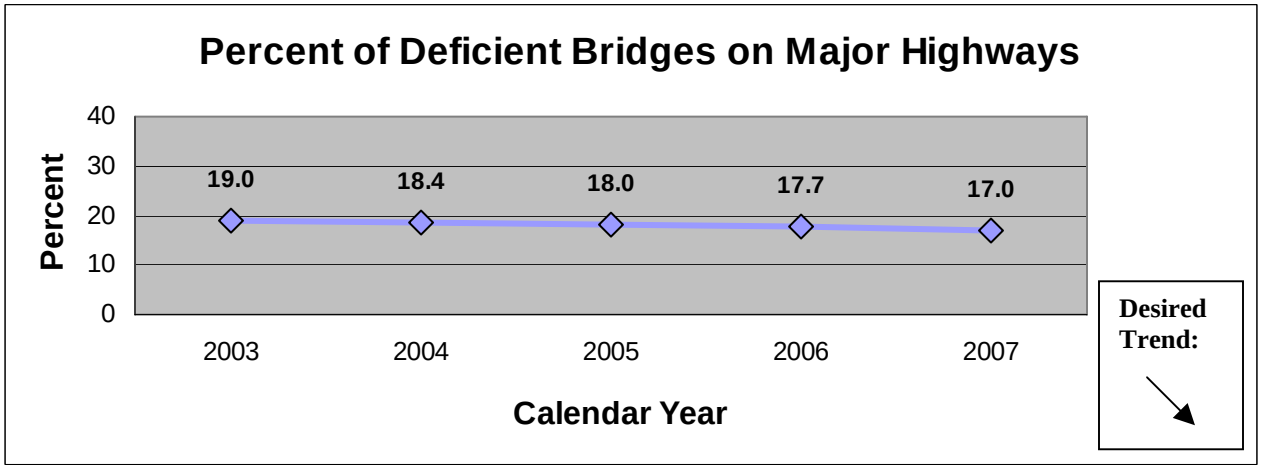
Measurement and Data Collection:
The major highway system is defined as all routes functionally classified as principal arterials. By definition, the principal arterial system provides for statewide or interstate movement of traffic. Examples include the Interstate System or most U.S. routes such as 63, 54 or 36.

In urban areas, principal arterials carry traffic entering or leaving the urban area and serve movement of vehicles between central business districts and suburban residential areas. Examples include Business 50 (Missouri Blvd.) in Jefferson City, MO 740 (Stadium Blvd.) in Columbia and Route D (Page Ave.) in St. Louis.

A bridge is considered deficient if it is either structurally deficient (SD) or functionally obsolete (FO) as defined using Federal Highway Administration criteria. A SD bridge is in poor condition or has insufficient load capacity when compared to modern design standards. A FO bridge has poor roadway alignment or has clearance or width restrictions that no longer meet the usual criteria for the system it serves. MoDOT staff inspects all state-owned bridges. There are currently 3,364 bridges on major highways. This is an annual measure and data is updated each April based on the prior year's inspections.

Improvement Status:
Bridge conditions on major highways have shown a moderate improvement. The percentage of deficient bridges has been reduced from 19 percent to 17 percent over the last five years as a result of increased funds directed to care for the existing highway system.

The Safe & Sound Bridge Improvement Program will address more than 800 of the state's most critical structures. This program will repair or replace these bridges over the next five years. While most of these bridges are located on the minor highway system, a small benefit to bridges on major highways is also anticipated (0.5 percent drop in this measure).



Smooth and Unrestricted Roads and Bridges

Percent of deficient bridges on minor highways

Result Driver: Kevin Keith, Chief Engineer
Measurement Driver: Dennis Heckman, State Bridge Engineer

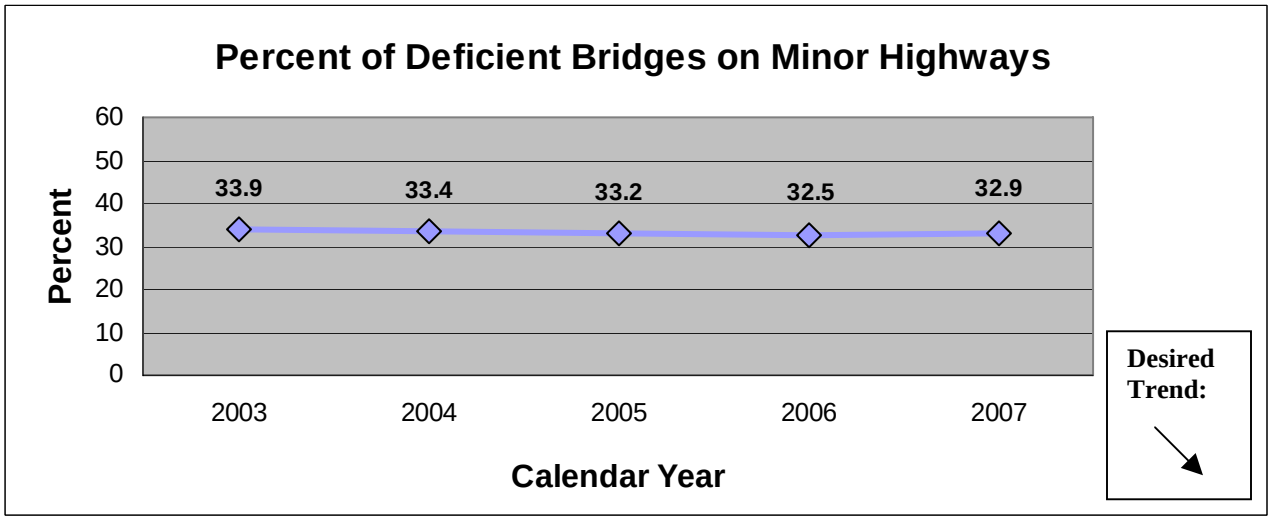
Purpose of the Measure:
This measure tracks progress toward improving the condition of Missouri's minor highway bridges. The public has indicated the condition of Missouri's existing roadway system should be one of the state's highest priorities. MoDOT places a high priority on increasing the quality of bridges on the state system.

Measurement and Data Collection:
The minor highway system consists of all routes functionally classified as minor arterials or collectors. These routes serve more local transportation needs and include highways commonly referred to as lettered routes, such as Route A, Route C and Route DD. The public sometimes refers to these routes as farm-to-market roads.

A bridge is considered deficient if it is either structurally deficient (SD) or functionally obsolete (FO) as defined using Federal Highway Administration criteria. A SD bridge is in poor condition or has insufficient load capacity when compared to modern design standards. A FO bridge has poor roadway alignment or has clearance or width restrictions that no longer meet the usual criteria for the system it serves. MoDOT staff inspects all state-owned bridges. There are currently 6,912 bridges on minor highways. This is an annual measure and data is updated each April based on the prior year's inspections.

Improvement Status:
Bridge conditions on minor highways have taken a small step backward. While the percentage of deficient bridges has been reduced from 33.9 percent to 32.9 percent over the last five years, this percentage actually increased slightly from 2006 to 2007.

The strategy to improve this measure is the Safe & Sound Bridge Improvement Program. This program will repair or replace over 800 bridges over the next five years. Most of these bridges are located on the minor highway system. A decrease in the number of deficient bridges is expected to occur with the completion of this program. However, due to the accelerating rate of bridges becoming deficient, there still will be a sizable number of deficient bridges on the system. It is projected that this measure will drop to 30.0 percent at Safe & Sound's completion.



Smooth and Unrestricted Roads and Bridges

Number of deficient bridges on the state system (major and minor highways)

Result Driver: Kevin Keith, Chief Engineer
Measurement Driver: Dennis Heckman, State Bridge Engineer

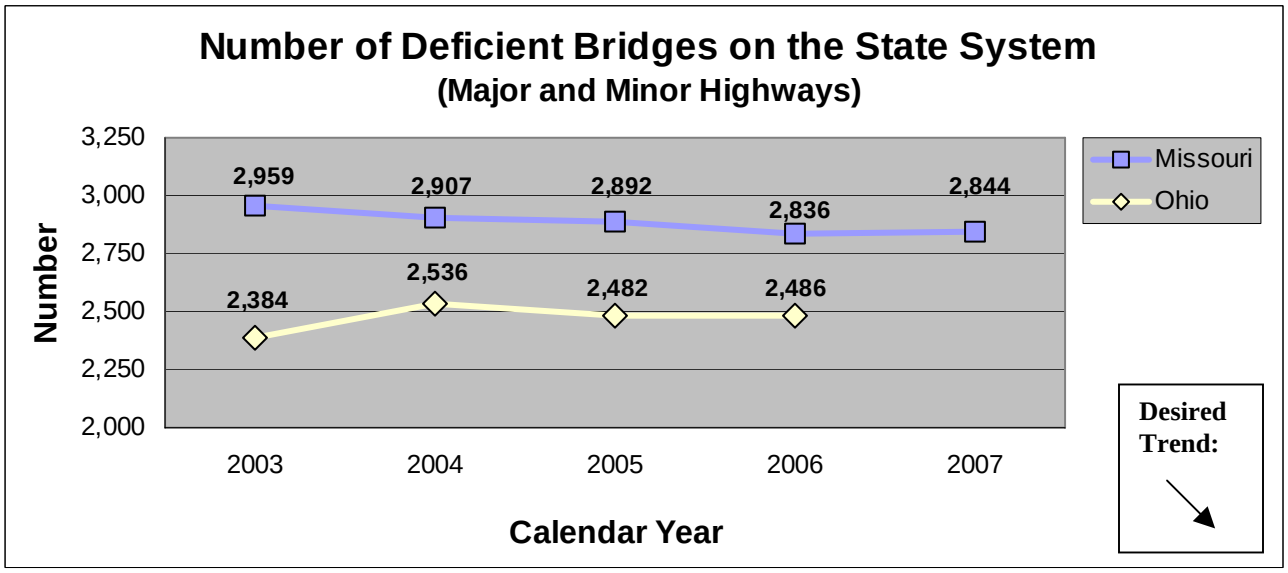
Purpose of the Measure:
This measure tracks progress toward improving the condition of Missouri's bridges. The public has indicated the condition of Missouri's existing roadway system should be one of the state's highest priorities. MoDOT places a high priority on increasing the quality of bridges on the state system.

Measurement and Data Collection:
A bridge is considered deficient if it is either structurally deficient (SD) or functionally obsolete (FO) as defined using Federal Highway Administration criteria. A SD bridge is in poor condition or has insufficient load capacity when compared to modern design standards. A FO bridge has poor roadway alignment or has clearance or width restrictions that no longer meet the usual criteria for the system it serves. MoDOT staff inspects all state-owned bridges. There are currently a total of 10,276 bridges on the state highway system.

This is an annual measure and data is taken from the National Bridge Inventory. Missouri data is available in April of each calendar year and is updated in the April Tracker. The data for other states is not published until the following year.

Improvement Status:
Bridge conditions on Missouri highways have taken a small step backward. While the number of deficient bridges on the state system has been reduced from 2,959 to 2,844 over the last five years, this number actually increased slightly from 2006 to 2007. Of the 2,844 deficient bridges, 1,179 are functionally obsolete and 1,665 are structurally deficient.

The strategy to improve this measure is the Safe & Sound Bridge Improvement Program that will repair or replace more than 800 of the state's most critical structures in five years. A decrease in the number of deficient bridges is expected with the completion of this program. However, due to the accelerating rate of bridges becoming deficient, there will still be a sizable number of deficient bridges on the system. It is projected that this measure will drop to 2,500 at the completion of the Safe & Sound Bridge Improvement Program.



* Source for Ohio, "Better Bridges" November 2007, for data collected in calendar year 2006.

Safe Transportation System

Tangible Result Driver – Don Hillis,
Director of System Management

MoDOT works closely with other safety advocates to make our roads and work zones safer. The department supports educational programs which encourage safe driving practices and enforcement efforts which increase adherence to traffic laws. MoDOT will not compromise safety because it believes in the well-being of its employees and customers.

Safe Transportation System

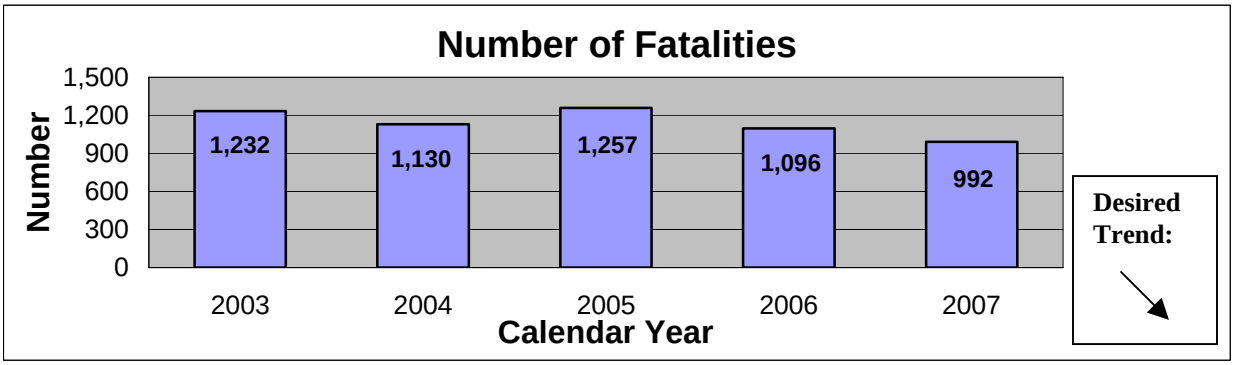
Number of fatalities and disabling injuries

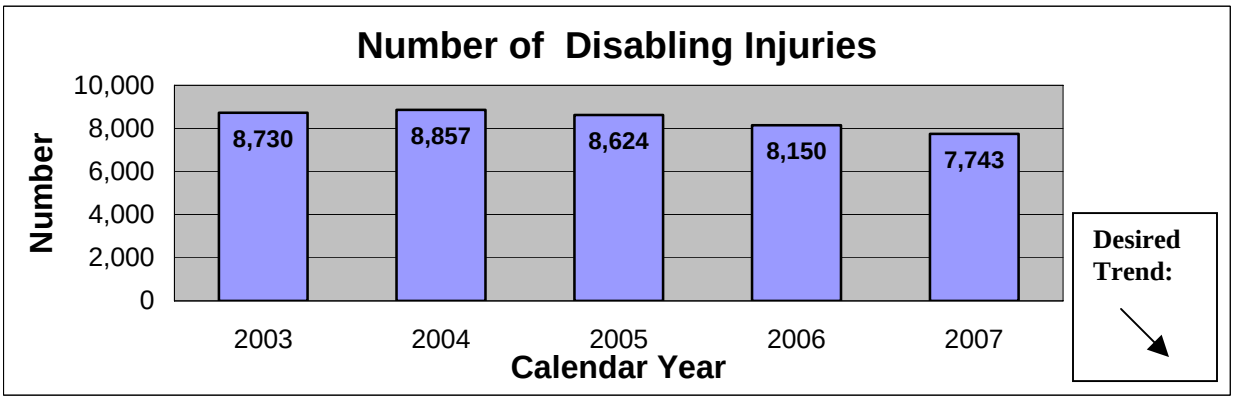
Result Driver: Don Hillis, Director of System Management
Measurement Driver: Leanna Depue, Highway Safety Director

Purpose of the Measure:
This measure tracks annual trends in fatal and disabling injuries resulting from traffic crashes on all Missouri roadways. This data drives the development and focus of the Missouri Highway Safety Plan. This plan is required annually by the National Highway Traffic Safety Administration and outlines key strategies to reduce these losses. In addition, this data supports the Missouri Blueprint for Safer Roadways. This document identifies the statewide initiatives with a goal of reducing fatalities to 1,000 or fewer by 2008.

Measurement and Data Collection:
Crash data is collected by the Missouri State Highway Patrol and entered into a traffic accident record system. The record system automatically updates MoDOT's traffic management system. Crash data reports are available to law enforcement and traffic safety advocates for crash analysis through both databases. Data is collected on an annual basis and is updated in July of the following year.

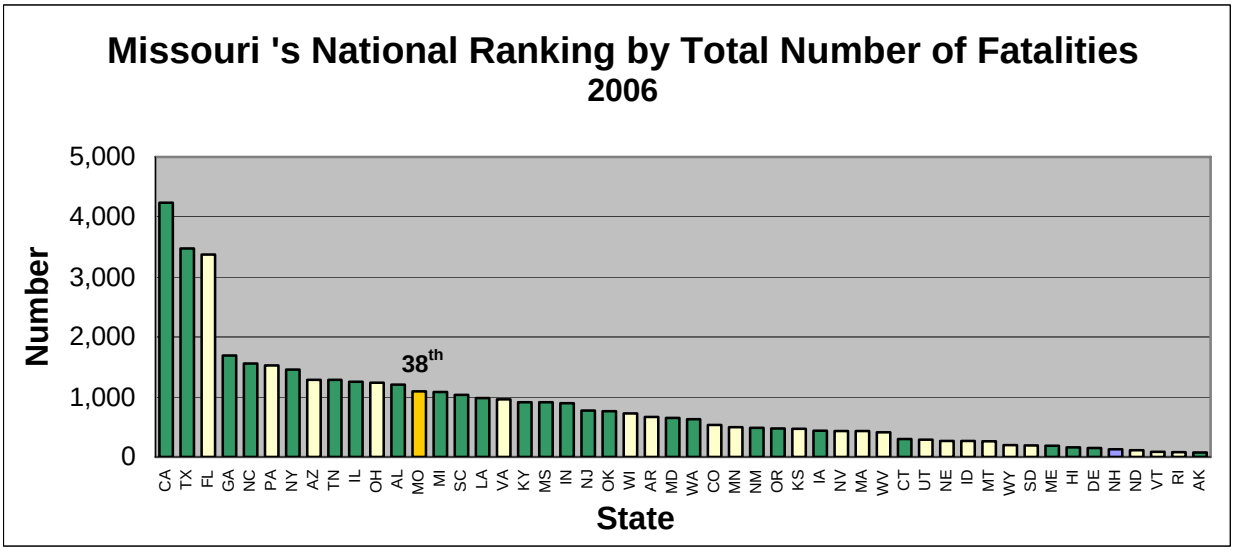
Improvement Status:
Fatalities decreased by 10 percent in 2007 in a continued downward trend since 2005. Missouri has not been under 1,000 fatalities since 1993. The 992 fatalities in 2007 means the Missouri Coalition for Roadway Safety can celebrate accomplishing their goal of 1,000 or fewer fatalities by 2008. Disabling injuries continue to show a decreasing trend with a reduction of over 400 when compared to the 2006 number. The national data comparison shows that Missouri moved from 40th in 2005 to 38th in 2006 for total fatalities. The 2007 comparison is not yet available. Fatalities and disabling injuries are decreasing due in part to engineering enhancements such as three-strand guard cable, rumble strips and enhanced delineation. Also contributing are strong safety belt public information campaigns combined with increased law enforcement participation in statewide campaigns.

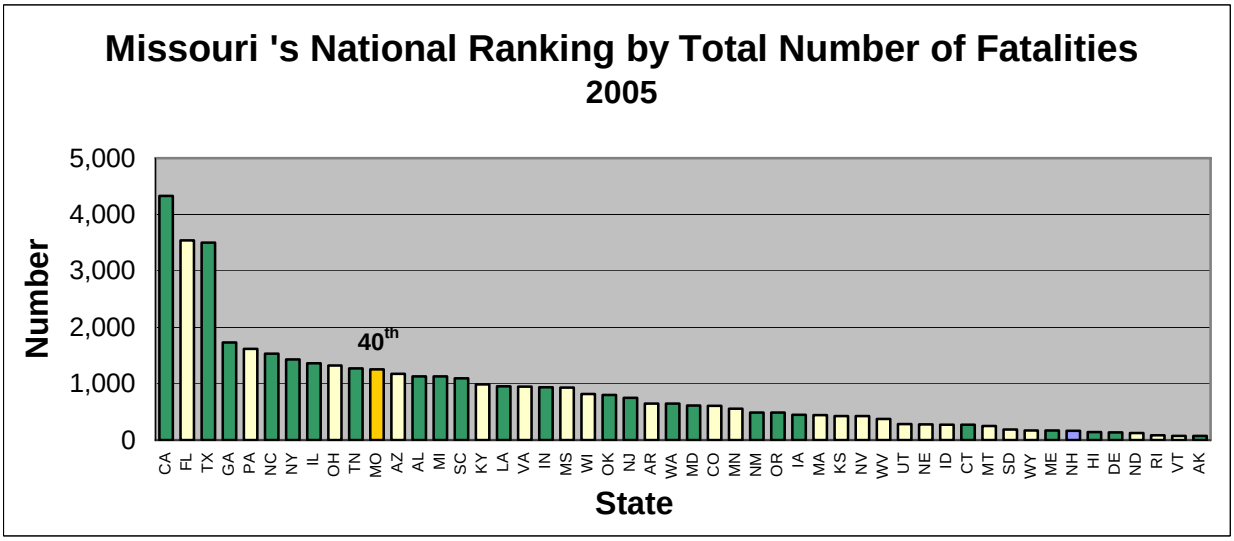


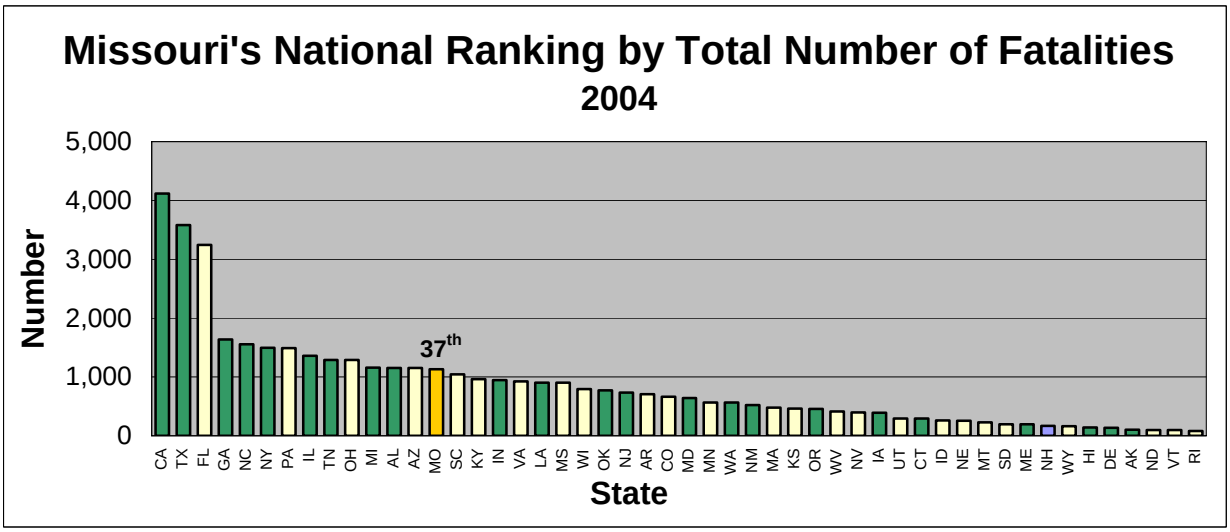


For all graphs on this page, the following legend applies:

- States that have primary seat belt laws
- States that have secondary seat belt laws
- States that have neither a primary nor a secondary seat belt law (1 total)
- Missouri – secondary seat belt law in place *(Source: www.ghsa.org, July 2008)*







Safe Transportation System

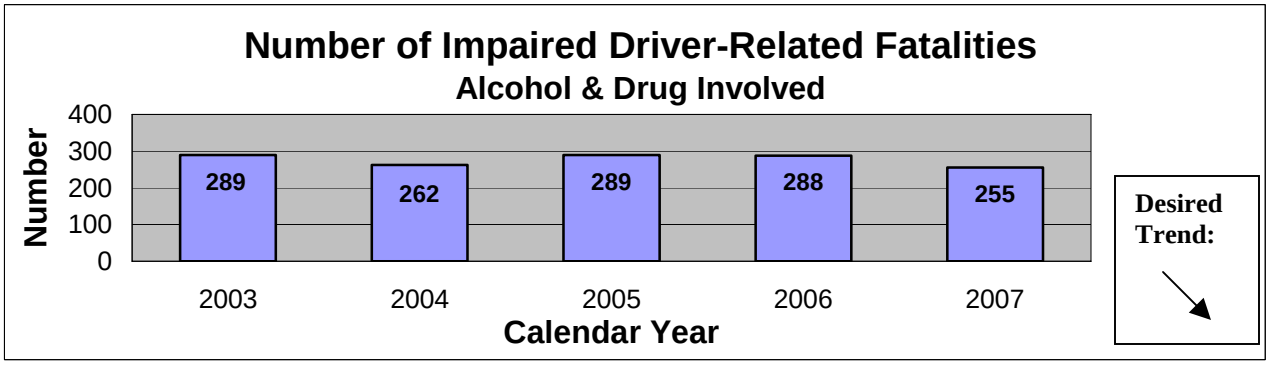
Number of impaired driver-related fatalities and disabling injuries

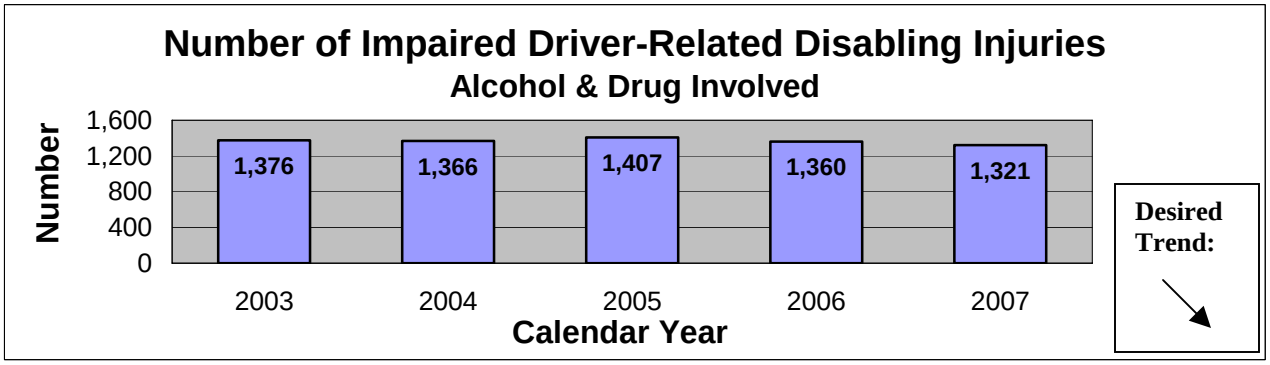
Result Driver: Don Hillis, Director of System Management
Measurement Driver: Leanna Depue, Highway Safety Director

Purpose of the Measure:
This measure tracks annual trends in fatalities and injuries resulting from traffic crashes on all Missouri roadways involving drivers who are impaired by alcohol and/or drugs. This data drives the development and focus of the Missouri Highway Safety Plan. This plan is required annually by the National Highway Traffic Safety Administration and outlines key strategies to reduce these losses. In addition, this data supports the Missouri Blueprint for Safer Roadways. This document identifies the statewide initiatives with a goal of reducing fatalities to 1,000 or fewer by 2008.

Measurement and Data Collection:
Crash data is collected by the Missouri State Highway Patrol and entered into a traffic accident record system. The record system automatically updates MoDOT's traffic management system. Crash data reports are available to law enforcement and traffic safety advocates for crash analysis through both databases. Data is collected on an annual basis and is updated in July of the following year.

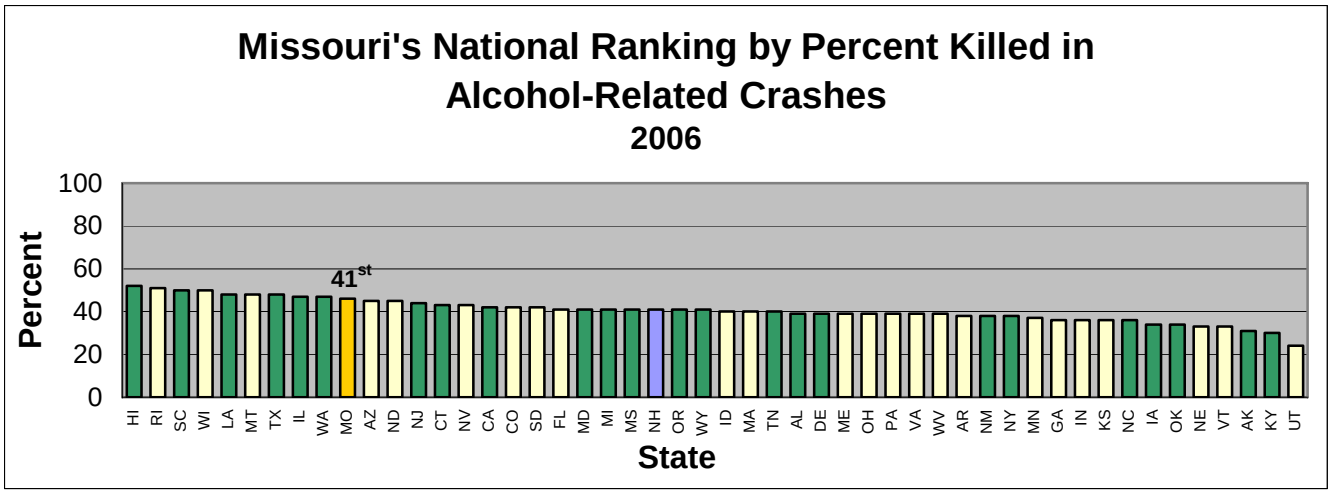
Improvement Status:
Alcohol- and drug-related fatalities and disabling injuries decreased in both 2006 and 2007. In the national comparison for 2006, Missouri moved away from the desired downward trend in percent of persons killed in alcohol-related crashes. The 2007 comparison is not yet available. In addition to Missouri participating in the national "You Drink and Drive, You Lose" campaign, the Missouri Law Enforcement Traffic Safety Advisory Council selected specific days to increase law enforcement activity through December 2008. Public information and education has been directed at high-risk drivers ages 21 to 35. Law enforcement efforts have been concentrated on high-crash corridors and increasing the number of sobriety checkpoints. These efforts have helped reduce impaired driving crashes overall and have started a downward trend in fatalities and disabling injuries. An increasing number of people who work in liquor establishments are completing the online server training modules that were first developed three years ago.

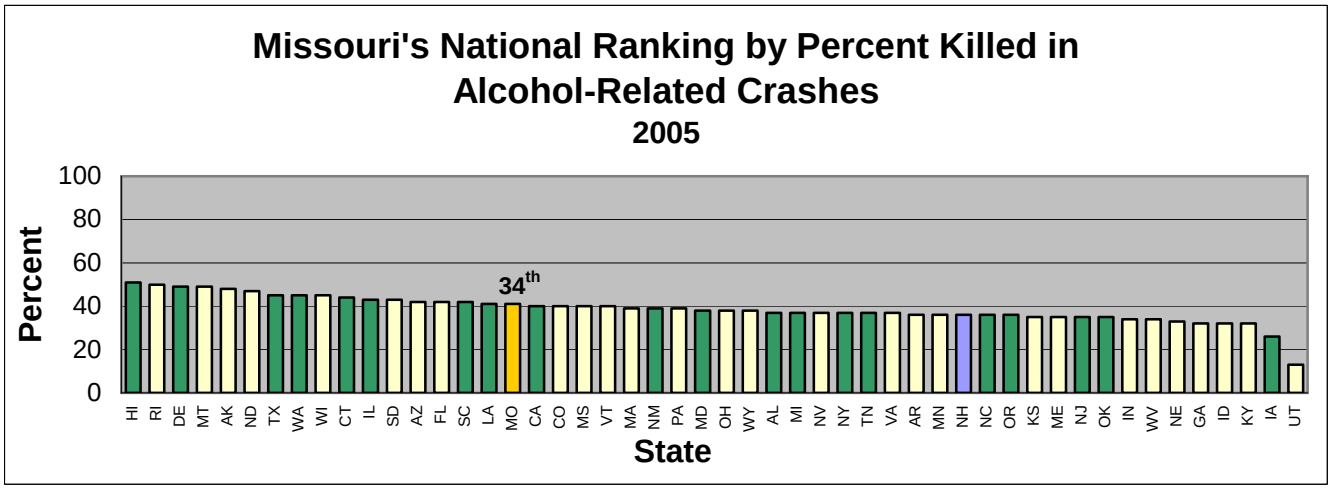


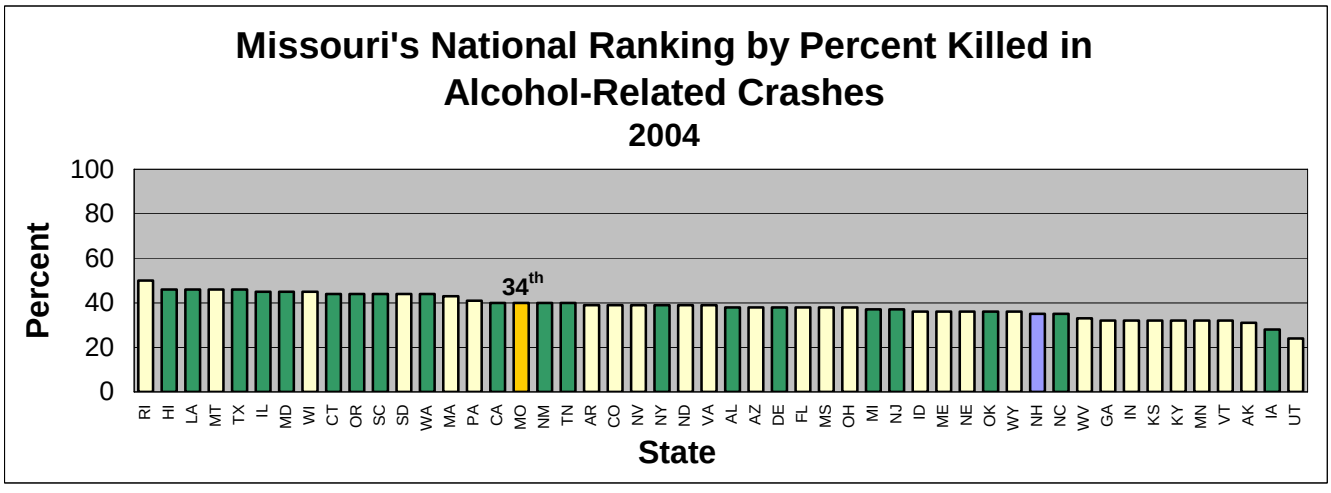


For all graphs on this page, the following legend applies:

- States that have primary seat belt laws
- States that have secondary seat belt laws
- States that have neither a primary nor a secondary seat belt law (1 total)
- Missouri – secondary seat belt law in place *(Source: www.ghsa.org, July 2008)*







Safe Transportation System

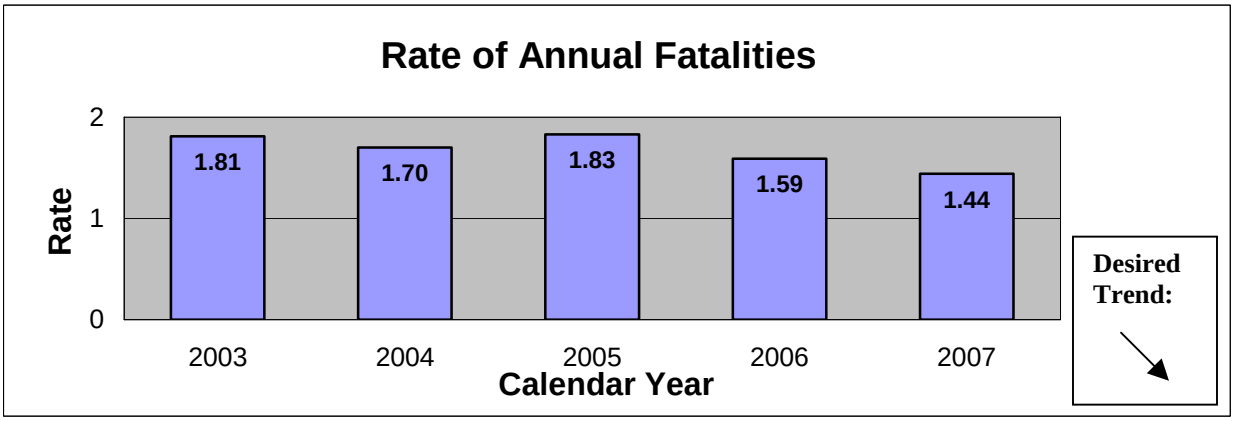
Rate of annual fatalities and disabling injuries

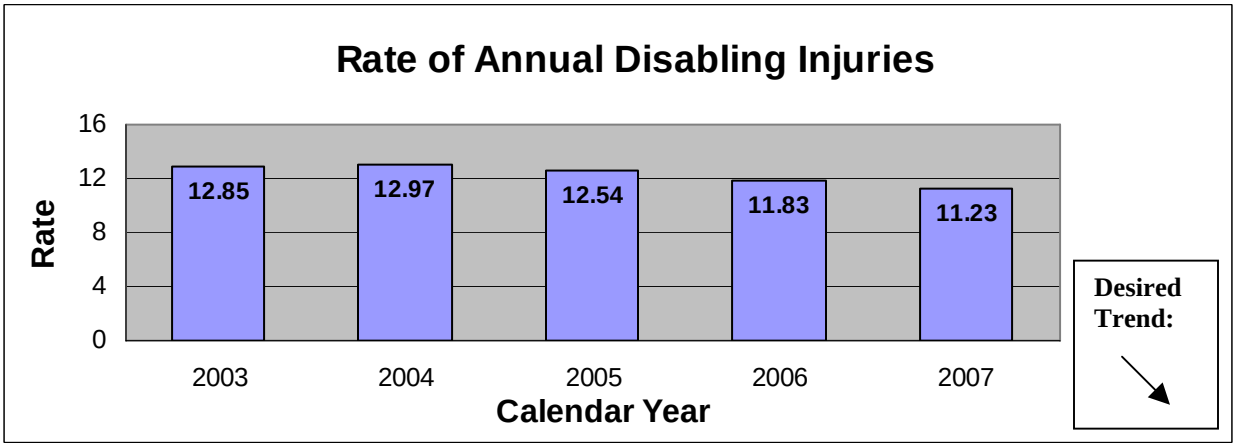
Result Driver: Don Hillis, Director of System Management
Measurement Driver: Leanna Depue, Highway Safety Director

Purpose of the Measure:
This measure tracks annual trends in fatal and disabling injury rates per 100 million vehicle miles traveled (HMVM) in Missouri. This data drives the development and focus of the Missouri Highway Safety Plan. This plan is required annually by the National Highway Traffic Safety Administration and outlines key strategies to reduce these losses. In addition, this data supports the Missouri Blueprint for Safer Roadways. This document identifies the statewide initiatives with a goal of reducing fatalities to 1,000 or fewer by 2008.

Measurement and Data Collection:
Crash data is collected by the Missouri State Highway Patrol and entered into a traffic accident record system. The record system automatically updates MoDOT's traffic management system. Crash data reports are available to law enforcement and traffic safety advocates for crash analysis through both databases. Data is collected on an annual basis and is updated in July of the following year.

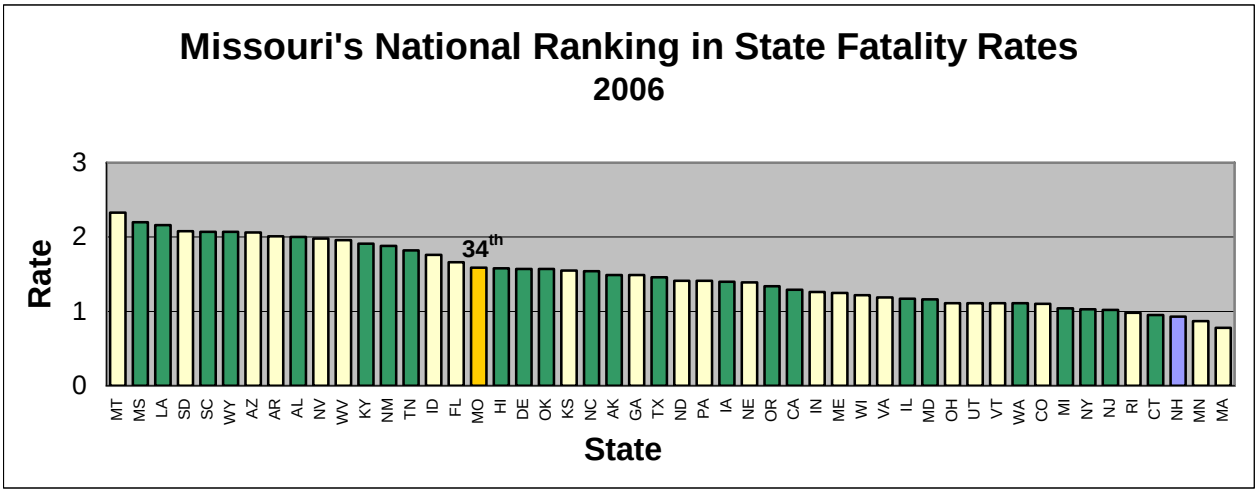
Improvement Status:
Both the fatality and disabling injury rates in Missouri are at their lowest ever recorded. Based on the national comparison, Missouri has moved from 37th in 2005 to 34th in 2006. The 2007 national comparison is not yet available. Based on the national goal of a 1.0 fatality rate, Missouri is still moving in the right direction. Focused law enforcement efforts, engineering safety enhancements and increased public awareness all contribute to the decrease.

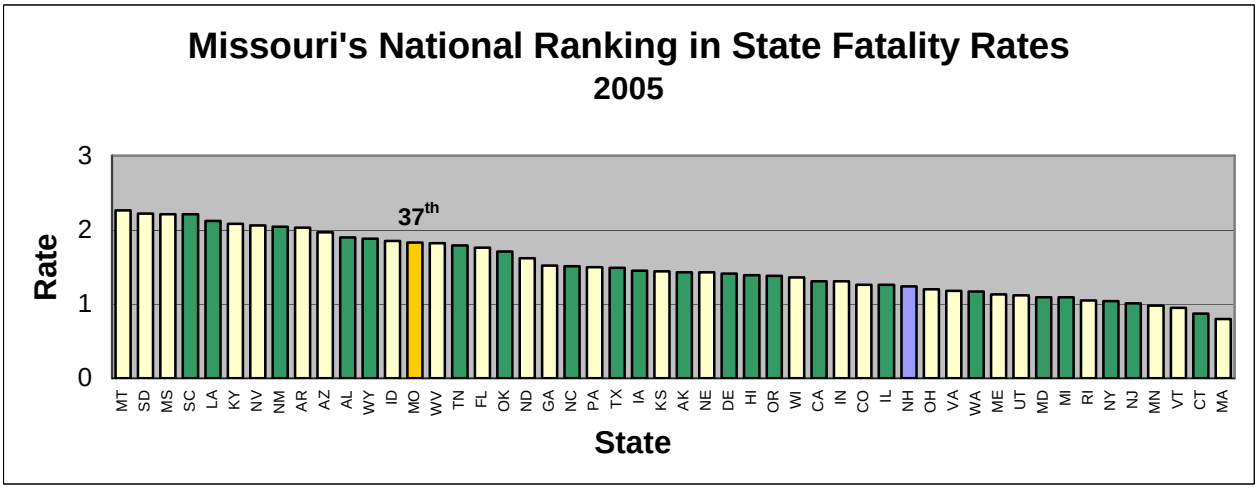


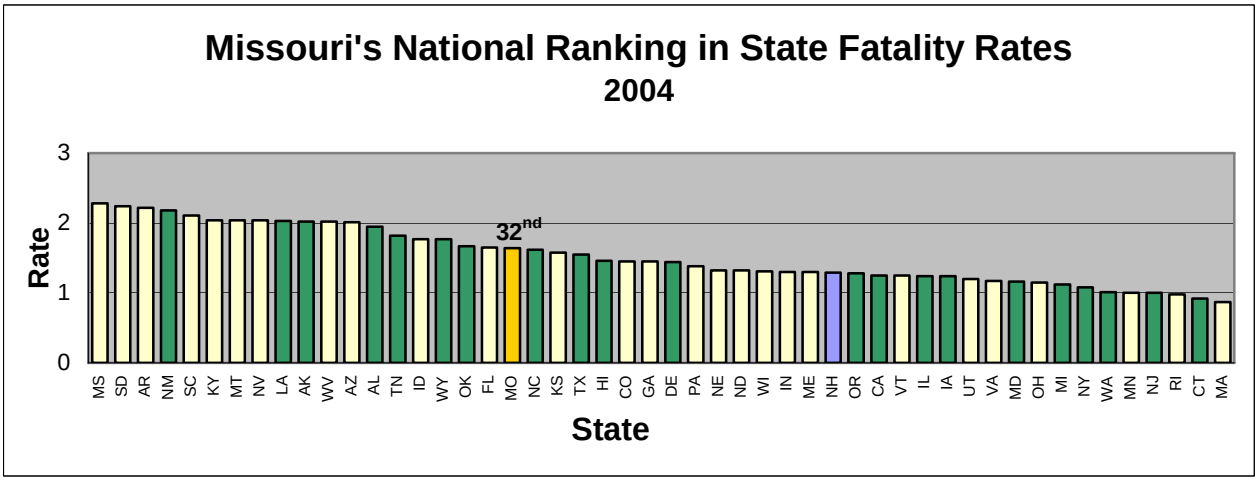


For all graphs on this page, the following legend applies:

- States that have primary seat belt laws
- States that have secondary seat belt laws
- States that have neither a primary nor a secondary seat belt law (1 total)
- Missouri – secondary seat belt law in place *(Source: www.ghsa.org, July 2008)*







Safe Transportation System

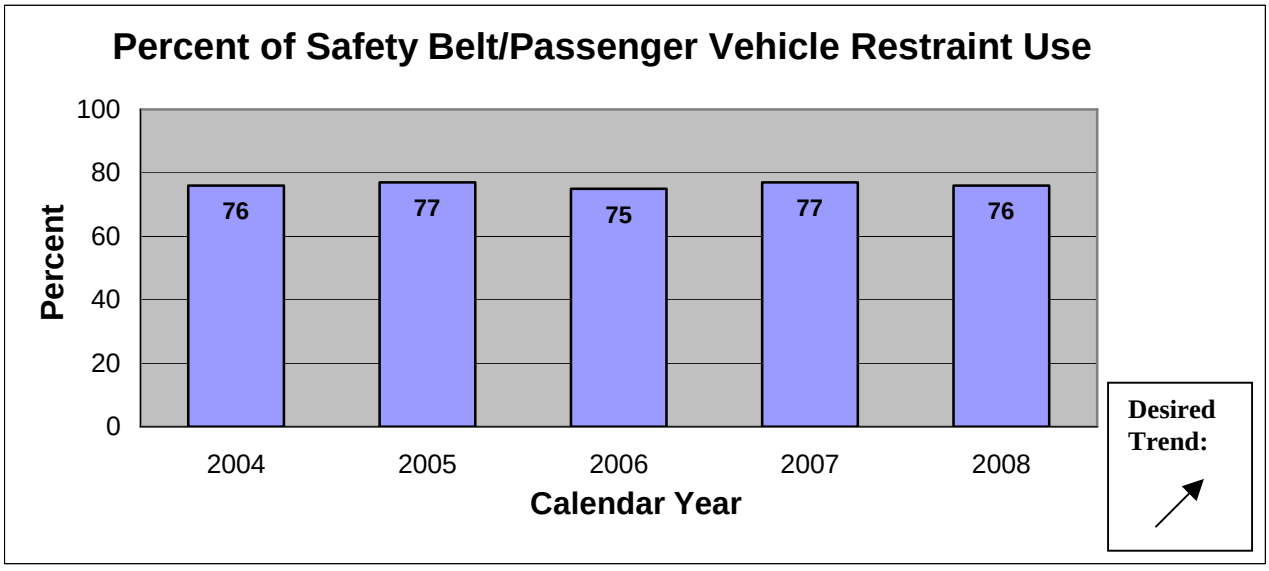
Percent of safety belt/passenger vehicle restraint use

Result Driver: Don Hillis, Director of System Management
Measurement Driver: Leanna Depue, Highway Safety Director

Purpose of the Measure:
This measure tracks annual trends in safety belt usage by persons in passenger vehicles. This data drives the development and focus of the Missouri Highway Safety Plan. This plan is required annually by the National Highway Traffic Safety Administration and outlines key strategies to reduce these losses. In addition, this data supports the Missouri Blueprint for Safer Roadways. This document identifies the statewide initiatives with a goal of reducing fatalities to 1,000 or fewer by 2008.

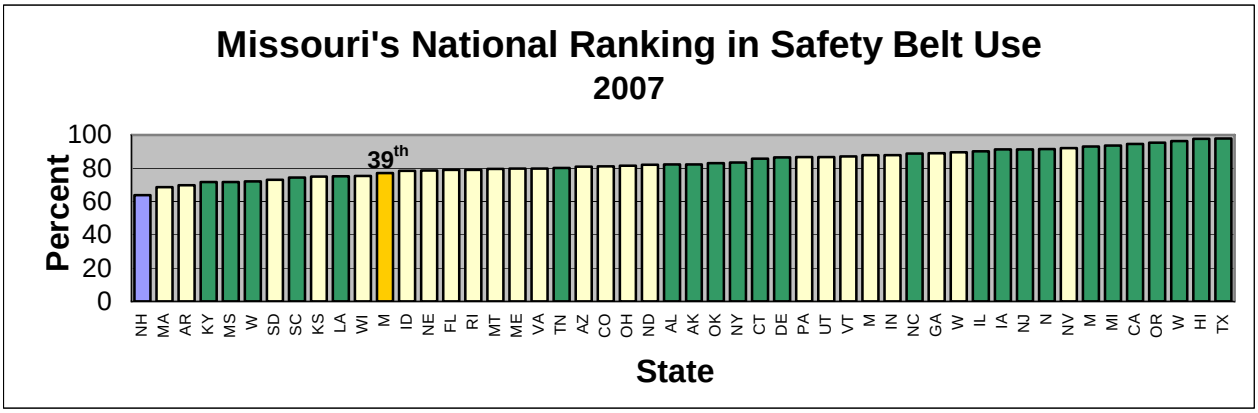
Measurement and Data Collection:
Each June, a statewide survey is conducted at 460 pre-selected locations in 20 counties. The data collected at these sites is calculated into a safety belt usage rate by using a formula approved by the National Highway Traffic Safety Administration. The safety belt usage survey enables data collection from locations representative of 85 percent of the state's population. The data collection plan is the same each year for consistency and compliance with the National Highway Traffic Safety Administration guidelines. Data is collected on an annual basis and is updated in August of the following year. Annual information for the national rankings is not available from all 50 states.

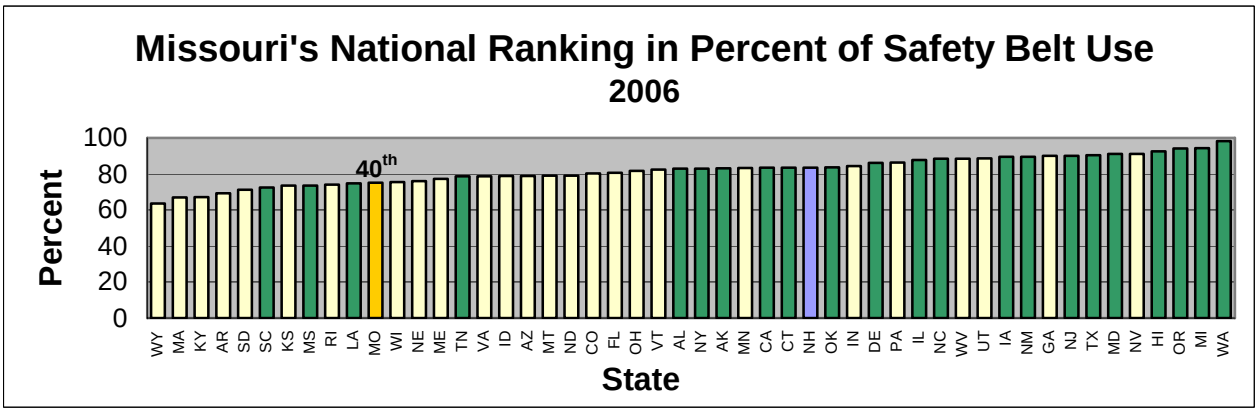
Improvement Status:
Safety belt use in Missouri has remained fairly constant for the past five years. In the 2007 national comparison, Missouri ranked 39th in safety belt usage. Missouri continues to focus efforts through public information and education and law enforcement participation in the national "Click It or Ticket" campaign. The Law Enforcement Traffic Safety Advisory Council (LETSAC) recently added additional quarterly enforcement dates through December 2008 to focus on safety belt use. A statewide program focusing on teen safety belt use has also proven to be successful in increasing use among teenagers. MoDOT continues to promote the need for a primary safety belt law in Missouri.

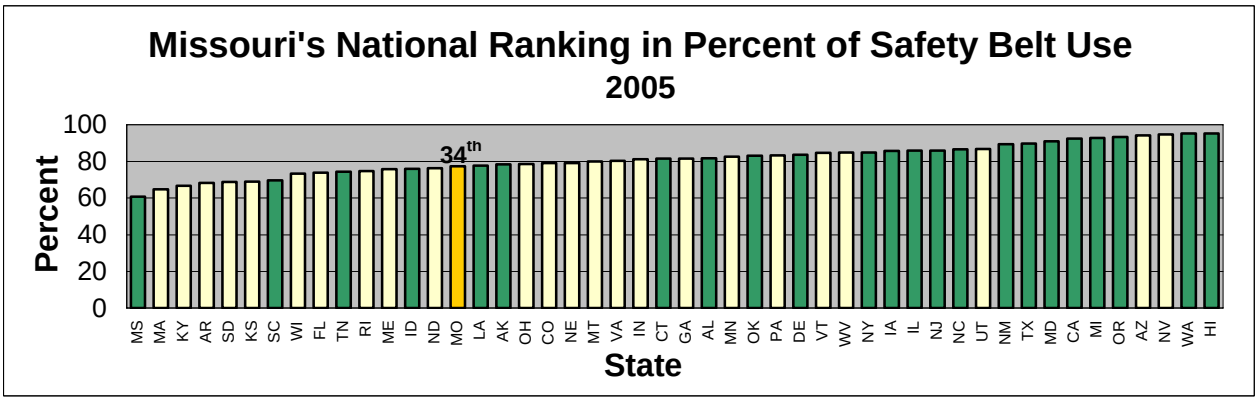


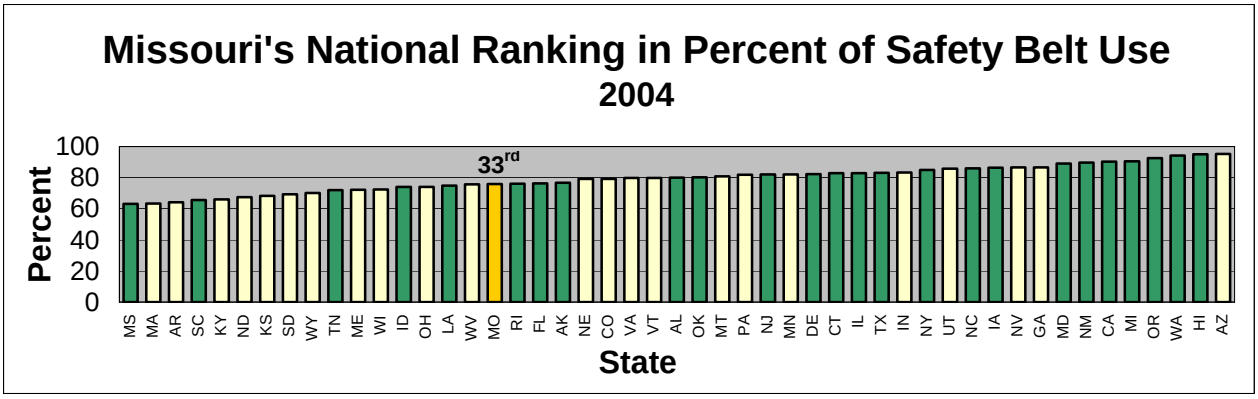
For all graphs on this page, the following legend applies:

- States that have primary seat belt laws
- States that have secondary seat belt laws
- States that have neither a primary nor a secondary seat belt law (1 total)
- Missouri – secondary seat belt law in place *(Source: www.ghsa.org, July 2008)*









Safe Transportation System

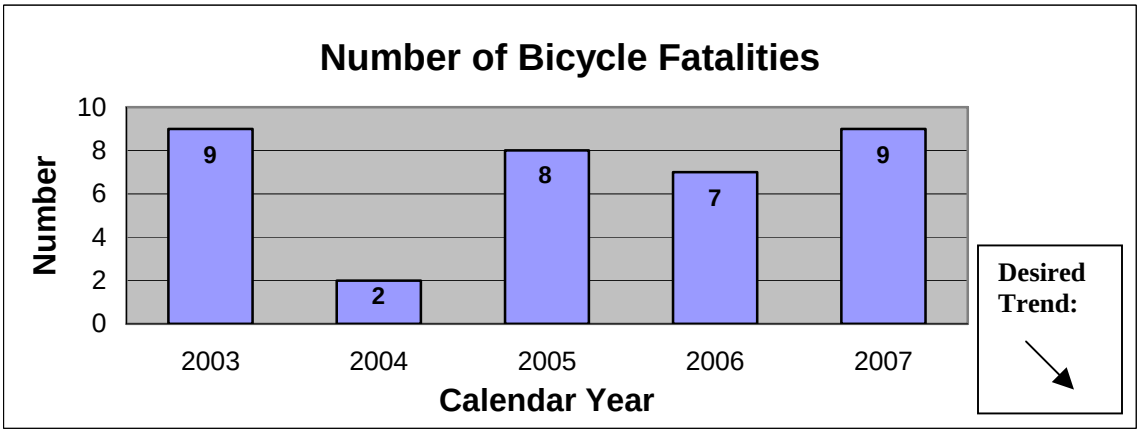
Number of bicycle and pedestrian fatalities and disabling injuries

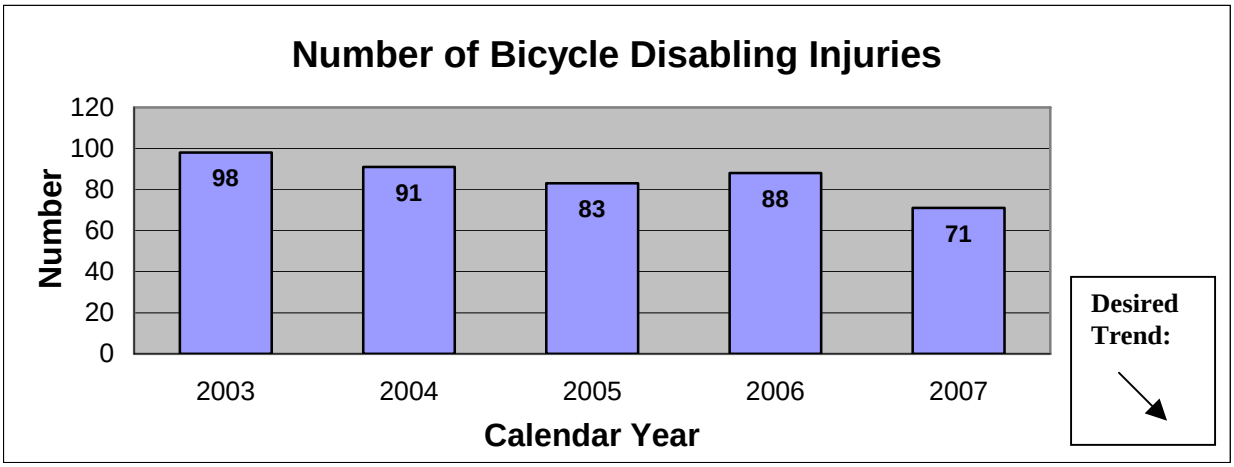
Result Driver: Don Hillis, Director of System Management
Measurement Driver: Leanna Depue, Highway Safety Director

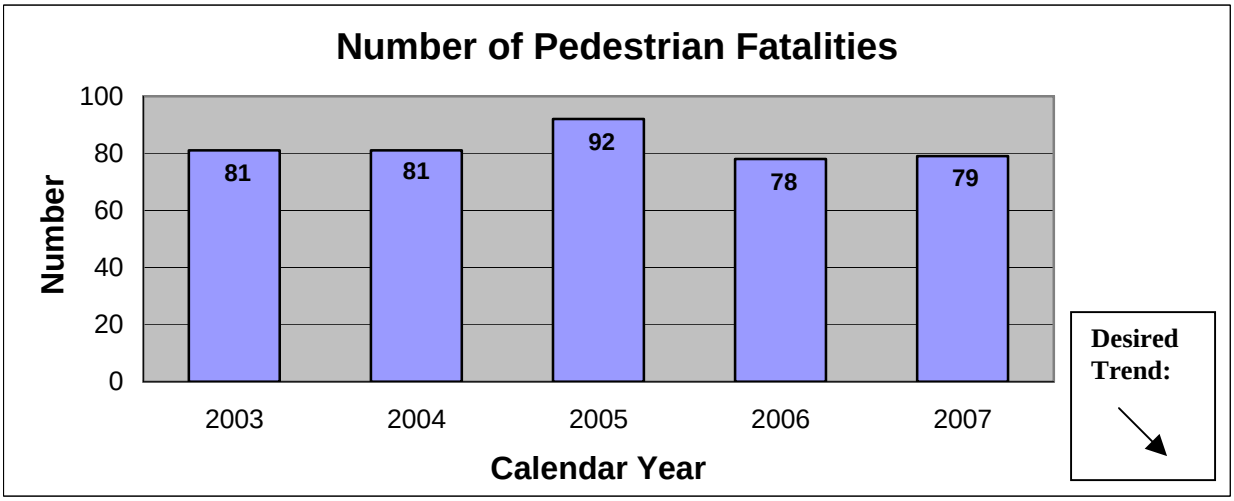
Purpose of the Measure:
This measure tracks annual trends in fatalities and disabling injuries resulting from traffic crashes with bicycles and pedestrians on Missouri roadways. This data drives the development and focus of the Missouri Highway Safety Plan. This plan is required annually by the National Highway Traffic Safety Administration and outlines key strategies to reduce these losses. In addition, this data supports the Missouri Blueprint for Safer Roadways. This document identifies the statewide initiatives with a goal of reducing fatalities to 1,000 or fewer by 2008.

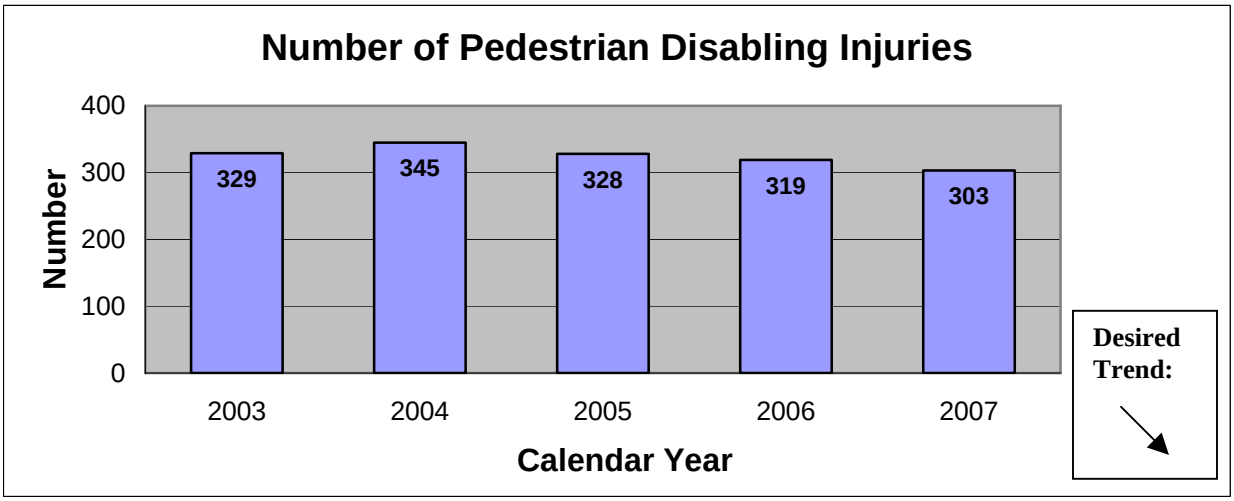
Measurement and Data Collection:
Crash data is collected by the Missouri State Highway Patrol and entered into a traffic accident record system. The record system automatically updates MoDOT's traffic management system. Crash data reports are available to law enforcement and traffic safety advocates for crash analysis through both databases. Data is collected on an annual basis and updated in July of the following year.

Improvement Status:
This data reflects the number of fatalities and disabling injuries occurring when a motor vehicle is involved in a crash with a bicycle or pedestrian. These bicycle numbers remain steady, although MoDOT has been increasing the miles of dedicated bike lanes. Pedestrian fatalities and disabling injuries show a slight decrease over the past five years due to signaling and dedicated crossing area improvements. Funds have been dedicated to support the Bicycle Pedestrian Advisory Committee.




Number of Bicycle Disabling Injuries
120
100
80
60
40
20
0
Number
98
91
83
88
71
2003
2004
2005
2006
2007
Calendar Year
Desired Trend:


Number of Pedestrian Fatalities
100
80
60
40
20
0
Number
81
81
92
78
79
2003
2004
2005
2006
2007
Calendar Year
Desired Trend:


Number of Pedestrian Disabling Injuries
400
300
200
100
0
Number
329
345
328
319
303
2003
2004
2005
2006
2007
Calendar Year
Desired Trend:

Safe Transportation System

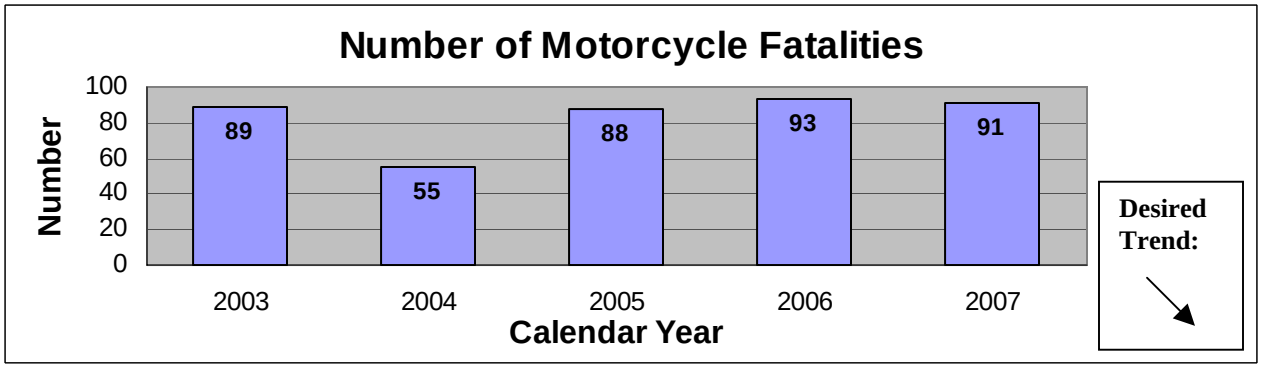
Number of motorcycle fatalities and disabling injuries

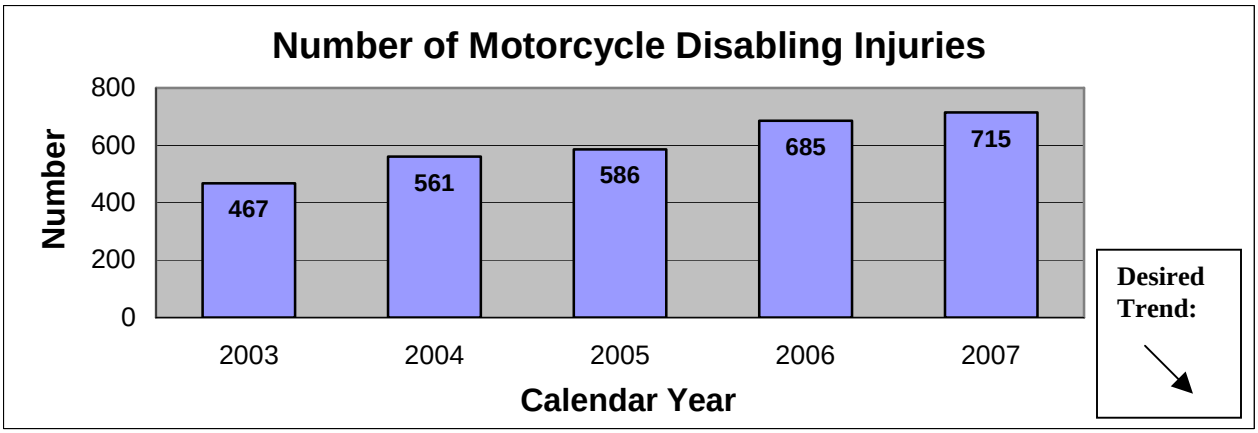
Result Driver: Don Hillis, Director of System Management
Measurement Driver: Leanna Depue, Highway Safety Director

Purpose of the Measure:
This measure tracks annual trends in fatal and disabling injuries resulting from motorcycle traffic crashes on all Missouri roadways. This data drives the development and focus of the Missouri Highway Safety Plan. This plan is required annually by the National Highway Traffic Safety Administration and outlines key strategies to reduce these losses. In addition, this data supports the Missouri Blueprint for Safer Roadways. This document identifies the statewide initiatives with a goal of reducing fatalities to 1,000 or fewer by 2008.

Measurement and Data Collection:
Crash data is collected by the Missouri State Highway Patrol and entered into a traffic accident record system. The record system automatically updates MoDOT's traffic management system. Crash data reports are available to law enforcement and traffic safety advocates for crash analysis through both databases. Data is collected on an annual basis and updated in July of the following year.

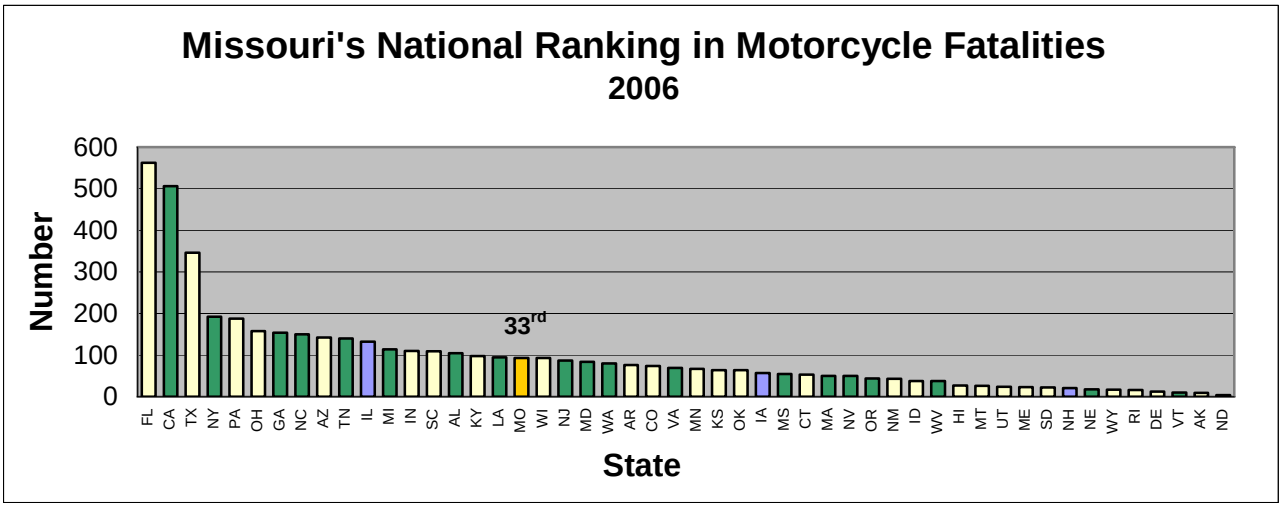
Improvement Status:
Motorcycle fatalities and disabling injuries have shown an upward trend over the past four years. Missouri continues to experience high numbers of motorcycle fatalities. The national data comparison shows Missouri moved from 35th in 2005 to 33rd in 2006. The 2007 national comparison is not yet available. Longer riding seasons and a significant increase in the number of licensed motorcycles and riders has increased the exposure rate in recent years. Rider education classes are offered within one hour's driving time throughout Missouri. More than 4,000 riders at 28 sites are trained each year. In 2006, a Motorcycle Safety Task Force was organized and charged with developing a strategic plan. The task force has completed the plan and continues to move forward with implementation.

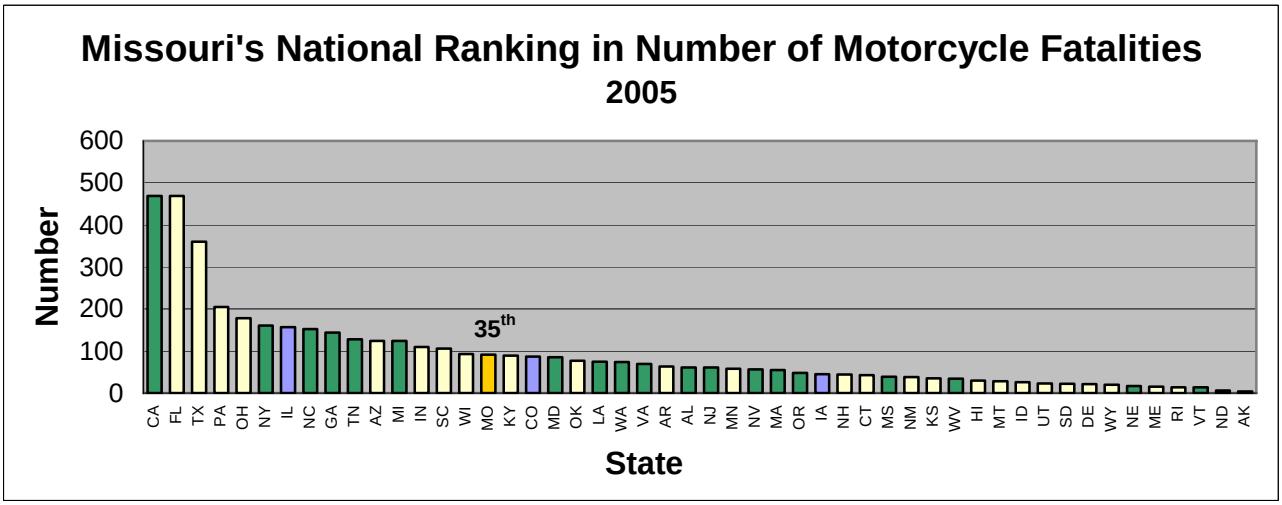


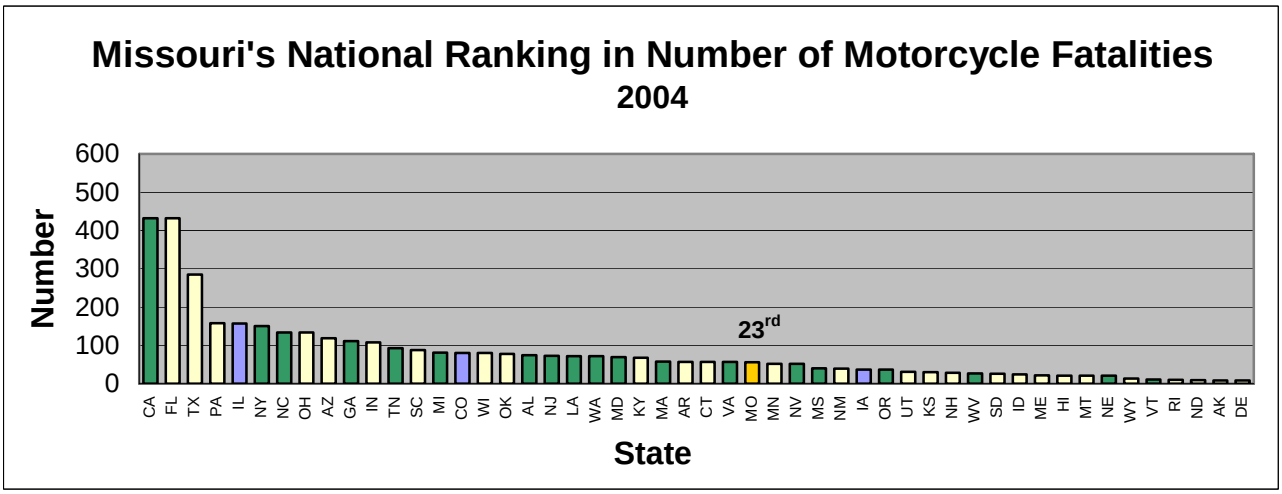


For all graphs on this page, the following legend applies:

- States that have all rider helmet laws
- States that require use for a specific segment of riders (usually under age 18)
- States that do not require helmet use (3 total)
- Missouri – motorcycle helmet law in place *(Source: www.nhtsa.gov, January 2008)*







Safe Transportation System

Number of commercial motor vehicle crashes resulting in fatalities

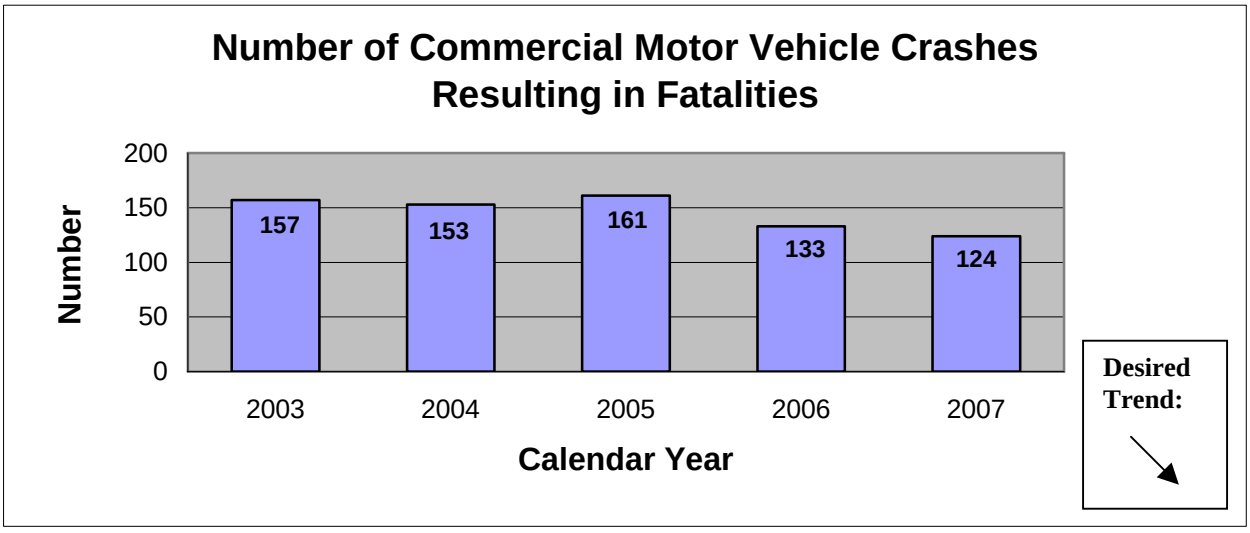
Result Driver: Don Hillis, Director of Systems Management
Measurement Driver: Charles Gohring, Motor Carrier Services Program Manager

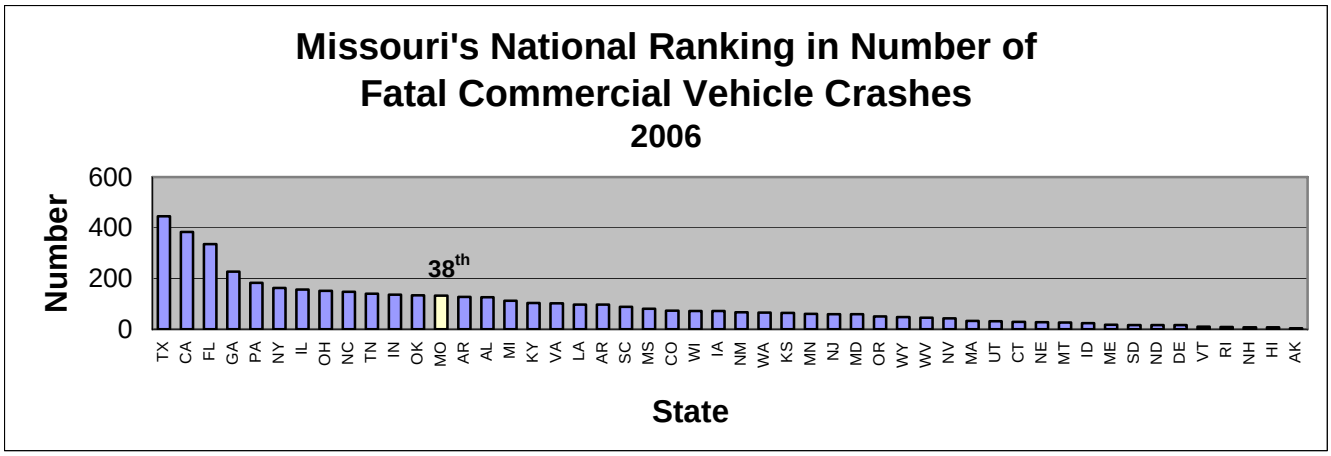
Purpose of the Measure:
This measure tracks the number of commercial motor vehicles involved in fatal crashes each year. MoDOT uses the information to target educational and enforcement efforts.

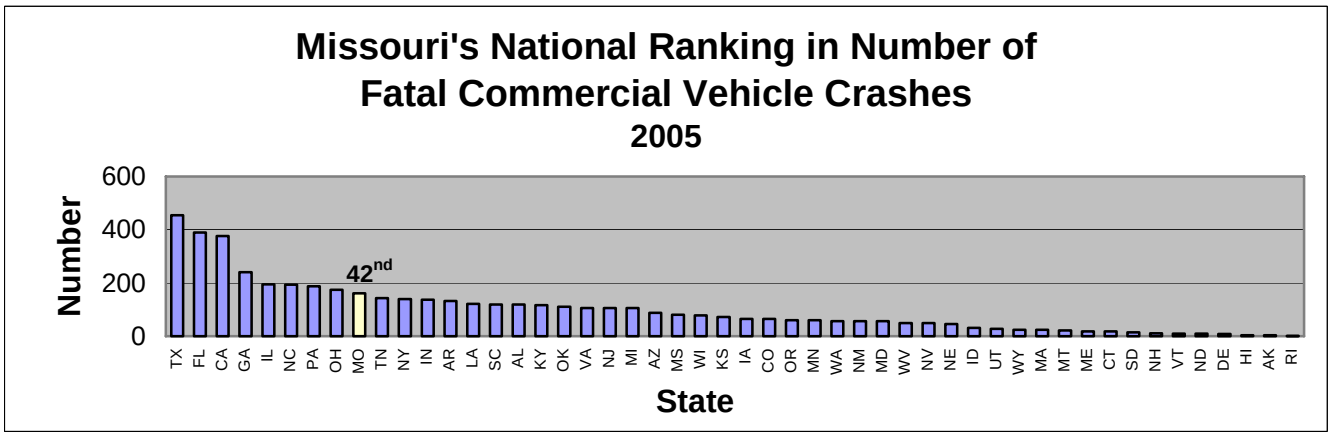
Measurement and Data Collection:
The Missouri State Highway Patrol collects and records the crash statistics used in this measure. The data used in this measure reports the number of commercial motor vehicles involved in a crash where one or more people die within 30 days as a result of the crash. This is an annual measure and will be updated each April for the previous year.

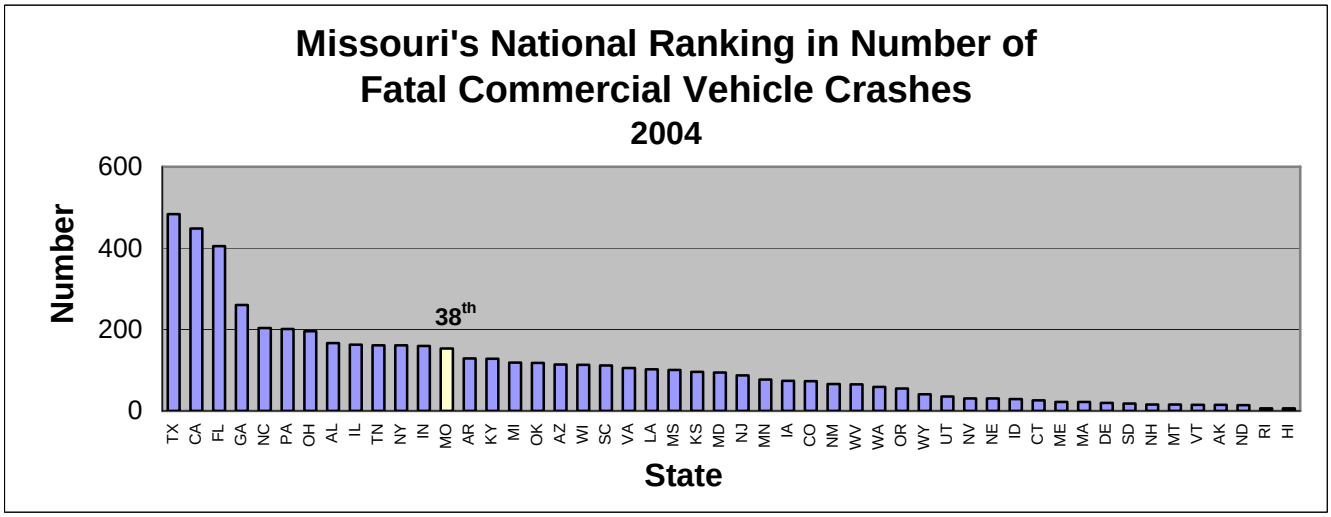
Improvement Status:
Between 2003 and 2007, the number of Missouri commercial motor vehicle fatal crashes dropped from 157 to 124, a 21 percent decrease. MoDOT coordinates its efforts to reduce fatal CMV crashes with the Missouri State Highway Patrol, the Federal Motor Carrier Safety Administration Missouri Division and the Kansas City and St. Louis police departments. MoDOT efforts include the installation of larger highway signs, highly reflective pavement markings, cable guardrails, roundabout intersections, incident management alert signs, roadside rumble strips, and intelligent transportation systems at scales. MoDOT conducts carrier safety training, regulation compliance reviews, safety audits of new motor carrier firms and truck inspections at terminals and destinations. The Missouri State Highway Patrol, St. Louis and Kansas City Police Departments conduct commercial vehicle roadside inspections in order to remove unsafe drivers and vehicles from the road.

Missouri ranked 38th in the number of fatality crashes nationwide in 2006. Rankings of 2007 are not yet available.




Missouri's National Ranking in Number of
Fatal Commercial Vehicle Crashes
2006
Number
600
400
200
0
38th
TX CA FL GA PA NY IL OH NC TN IN OK MO AR AL MI KY VA LA AR SC MS CO WI IA NM WA KS MN NJ MD OR WY WV NV MA UT CT NE MT ID ME SD ND DE VT RI NH HI AK
State


Missouri's National Ranking in Number of
Fatal Commercial Vehicle Crashes
2005
Number
600
400
200
0
42nd
TX FL CA GA IL NC PA OH MO TN NY IN AR LA SC AL KY OK VA NJ MI AZ MS WI KS IA CO OR MN WA NM MD WV NV NE ID UT WY MA MT ME CT SD NH VT ND DE HI AK RI
State


Missouri's National Ranking in Number of
Fatal Commercial Vehicle Crashes
2004
Number
600
400
200
0
38th
TX CA FL GA NC PA OH AL IL TN NY IN MO AR KY MI OK AZ WI SC VA LA MS KS MD NJ MN IA CO NM WV WA OR WY UT NV NE ID CT ME MA DE SD NH MT VT AK ND RI HI
State

Safe Transportation System

Number of commercial motor vehicle crashes resulting in injuries

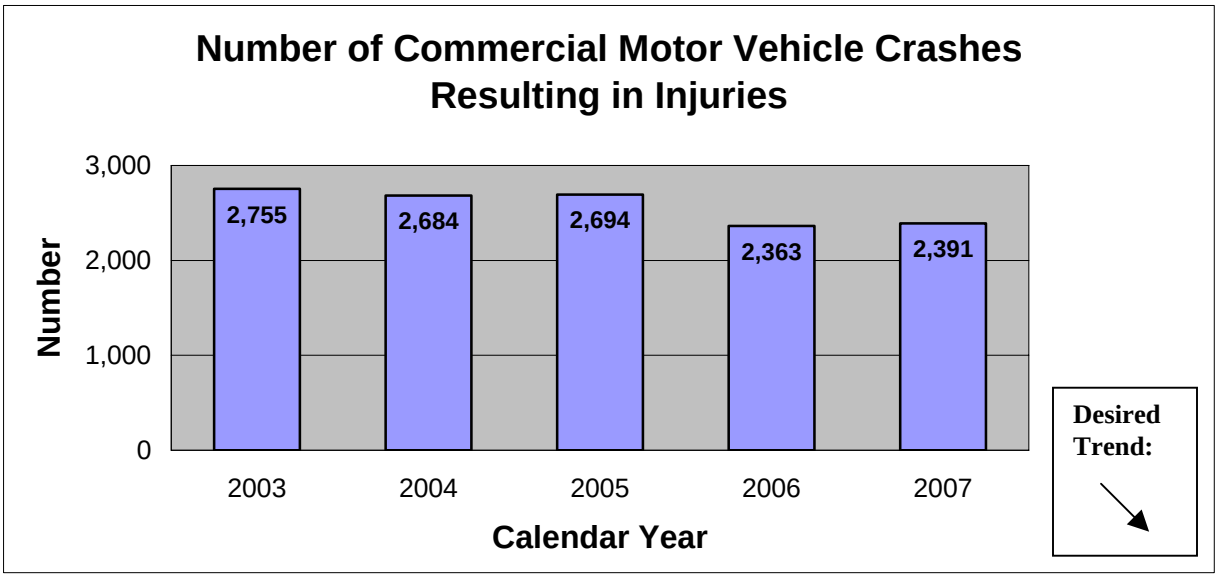
Result Driver: Don Hillis, Director of Systems Management
Measurement Driver: Charles Gohring, Motor Carrier Services Program Manager

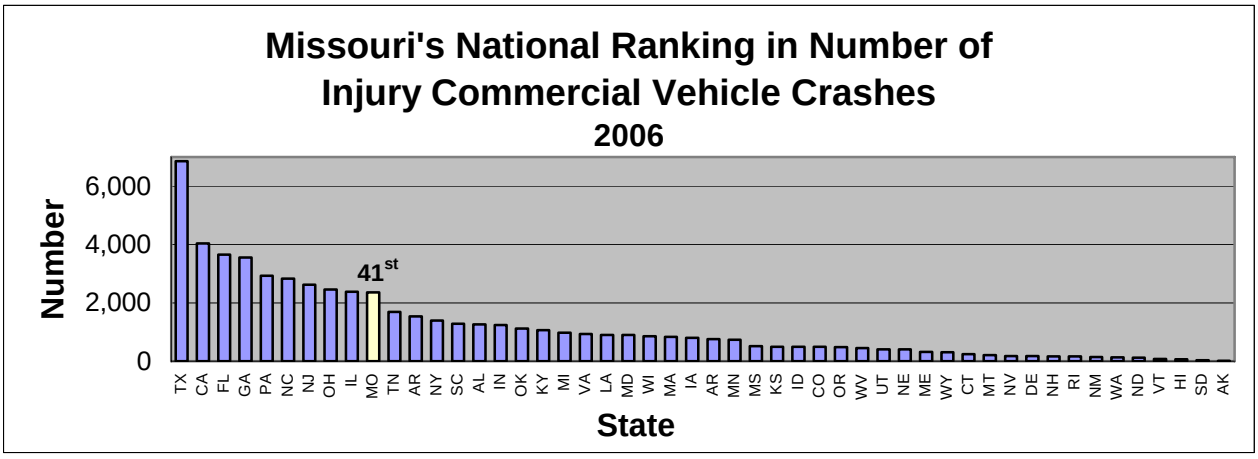
Purpose of the Measure:
This measure tracks number of commercial motor vehicles involved in injury crashes each year. MoDOT uses the information to target educational and enforcement efforts.

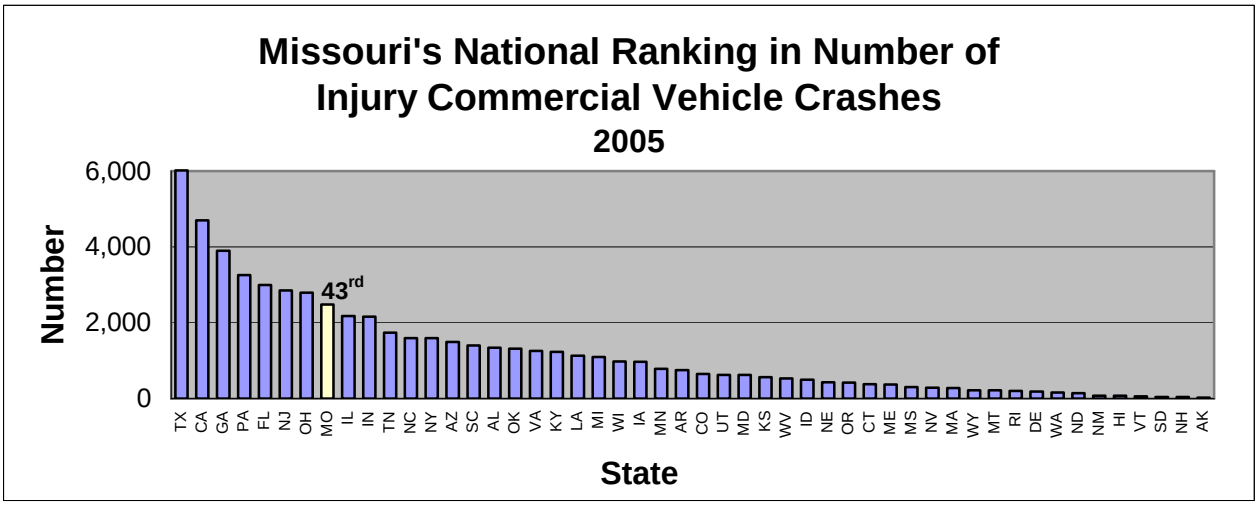
Measurement and Data Collection:
The Missouri State Highway Patrol collects and records crash statistics. The data for this measure reflects the number of commercial motor vehicles involved in crashes where one or more people are injured. This is an annual measure and will be updated each April for the previous year.

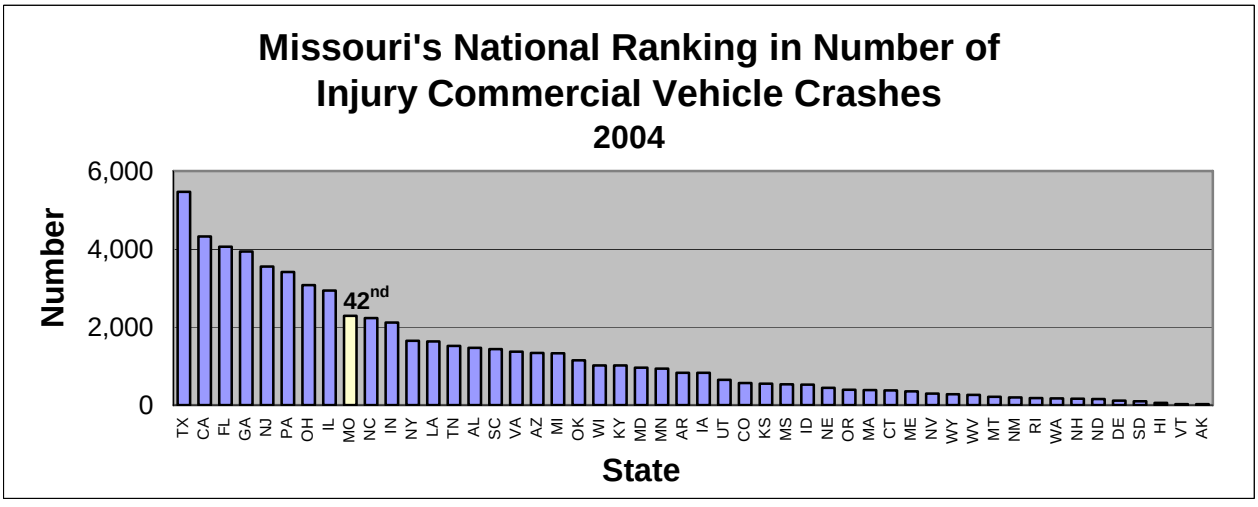
Improvement Status:
Between 2003 and 2007, the number of commercial motor vehicle crashes resulting in injuries decreased. The number of injury crashes notably decreased by 12 percent between 2005 and 2006. In 2007, the crash rate increased by 1 percent over the 2006 tally. The overall downward trend is due to the coordinated safety efforts of MoDOT, the Missouri State Highway Patrol, the Federal Motor Carrier Safety Administration Missouri Division, and the Kansas City and St. Louis police departments. MoDOT efforts include the installation of larger highway signs, highly reflective pavement markings, cable guardrails, roundabout intersections, incident management alert signs, rumble stripes, and intelligent transportation systems at scales. MoDOT conducts carrier safety training, regulation compliance reviews, safety audits of new motor carrier firms and truck inspections at terminals and destinations. The Missouri State Highway Patrol, St. Louis and Kansas City police departments conduct commercial vehicle roadside inspections in order to remove unsafe drivers and vehicles from the road.

Missouri ranked 41st in the number of injury crashes nationwide in 2006. Rankings for 2007 are not yet available.




Missouri's National Ranking in Number of
Injury Commercial Vehicle Crashes
2006
Number
6,000
4,000
2,000
0
41st
TX CA FL GA PA NC NJ OH IL MO TN AR NY SC AL IN OK KY MI VA LA MD WI MA IA AR MN MS KS ID CO OR WV UT NE ME WY CT MT NV DE NH RI NM WA ND VT HI SD AK
State


Missouri's National Ranking in Number of
Injury Commercial Vehicle Crashes
2005
Number
6,000
4,000
2,000
0
43rd
TX CA GA PA FL NJ OH MO IL IN TN NC NY AZ SC AL OK VA KY LA MI WI IA MN AR CO UT MD KS WV ID NE OR CT ME MS NV MA WY MT RI DE WA ND NM HI VT SD NH AK
State


Missouri's National Ranking in Number of
Injury Commercial Vehicle Crashes
2004
Number
6,000
4,000
2,000
0
42nd
TX CA FL GA NJ PA OH IL MO NC IN NY LA TN AL SC VA AZ MI OK WI KY MD MN AR IA UT CO KS MS ID NE OR MA CT ME NV WY WV MT NM RI WA NH ND DE SD HI VT AK
State

Safe Transportation System

Number of fatalities and injuries in work zones

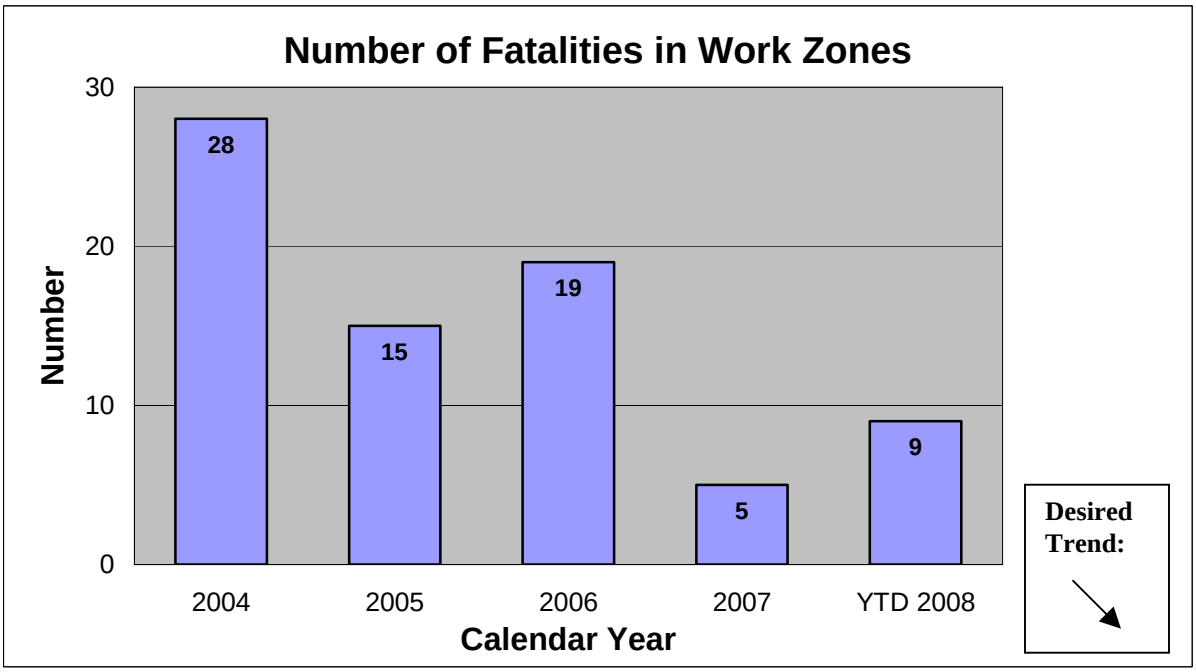
Result Driver: Don Hillis, Director of System Management
Measurement Driver: Troy Pinkerton, Traffic Liaison Engineer

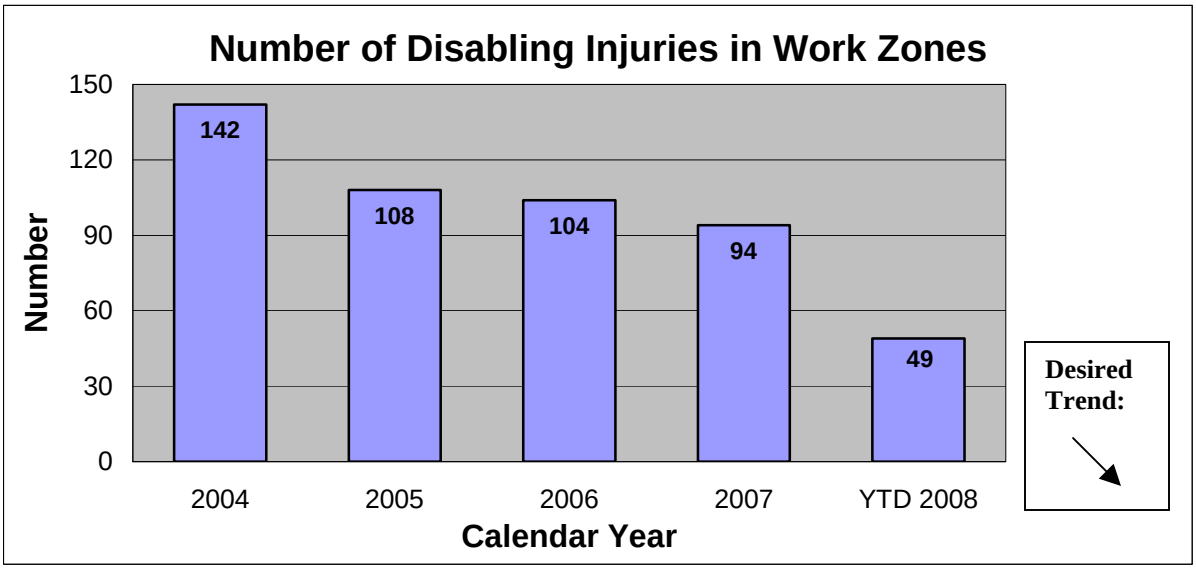
Purpose of the Measure:
An important factor in evaluating the safety of Missouri's transportation system is determining the safety of work zones on the state's roads. This measure tracks the number of traffic-related fatalities, injuries, and overall crashes occurring in work zones on any Missouri public road.

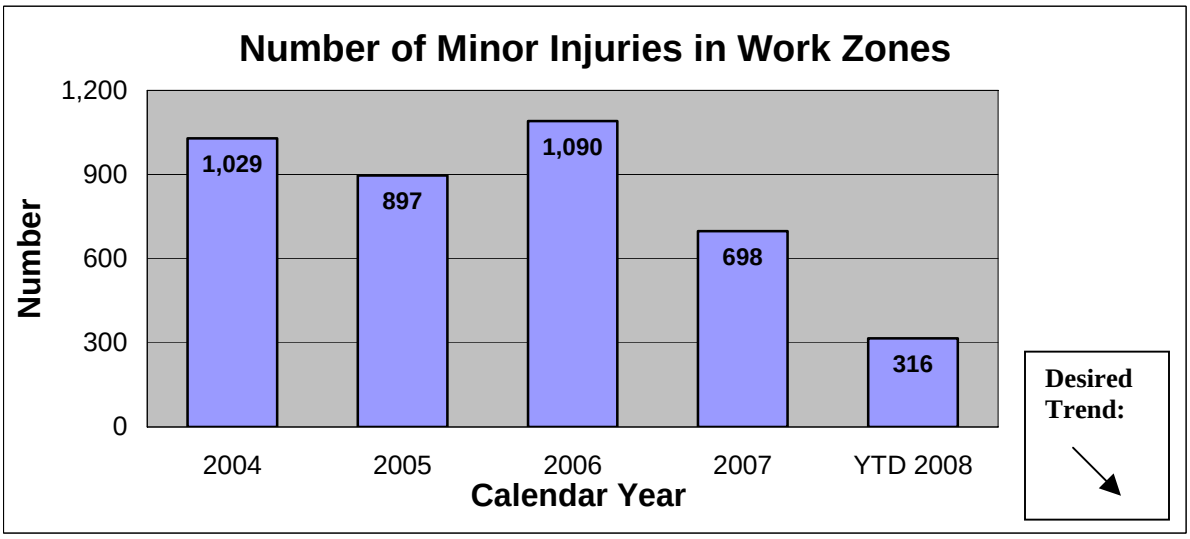
Measurement and Data Collection:
Missouri law enforcement agencies are required to report crashes by submitting a standardized vehicle accident report form to the Missouri State Highway Patrol. MSHP personnel enter these reports into a statewide traffic crash database. MoDOT staff query and analyze this data to identify work zone-related crash statistics quarterly and report the results via this measurement.

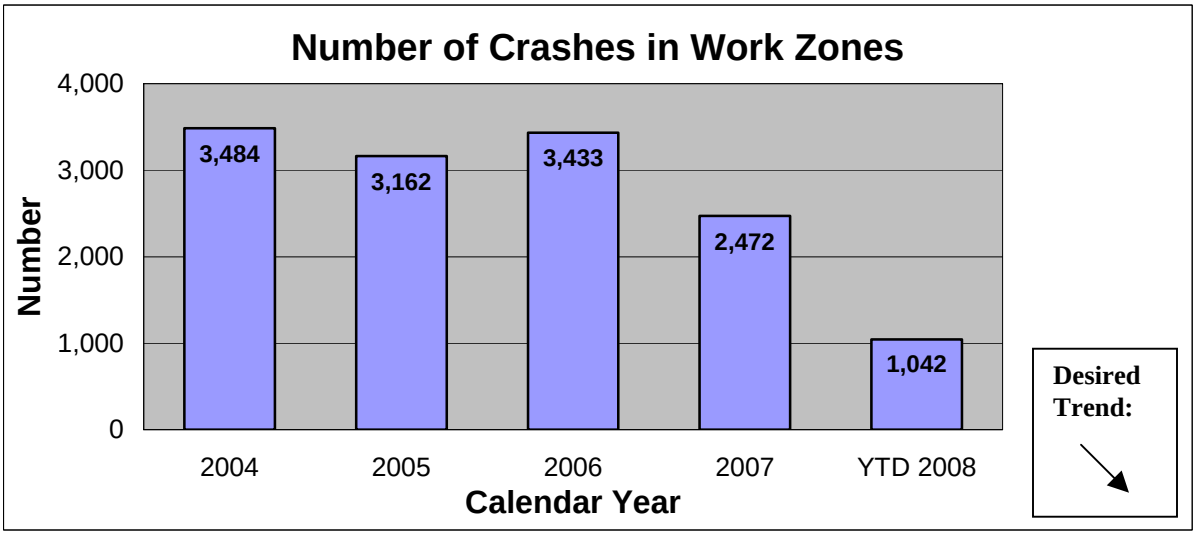
Improvement Status:
Three fatalities were reported from three separate accidents in the current quarter bringing the year to date total up to nine fatalities. We continue to be proactive in our work zone quality control and quality assurance to prevent work zones in Missouri from being contributing factors in fatal crashes.

The total number of crashes reported in work zones as well as the number of disabling and minor injuries resulting from those crashes continues on a downward trend. These three reporting categories are on pace to be the lowest in five years.




Number of Disabling Injuries in Work Zones
150
120
90
60
30
0
Number
142
108
104
94
49
2004
2005
2006
2007
YTD 2008
Calendar Year
Desired Trend:


Number of Minor Injuries in Work Zones
1,200
900
600
300
0
Number
1,029
897
1,090
698
316
2004
2005
2006
2007
YTD 2008
Calendar Year
Desired Trend:


Number of Crashes in Work Zones
4,000
3,000
2,000
1,000
0
Number
3,484
3,162
3,433
2,472
1,042
2004
2005
2006
2007
YTD 2008
Calendar Year
Desired Trend:

Safe Transportation System

Number of highway-rail crossing fatalities and collisions

Results Driver: Don Hillis, Director of System Management
Measurement Driver: Rod Massman, Administrator of Railroads

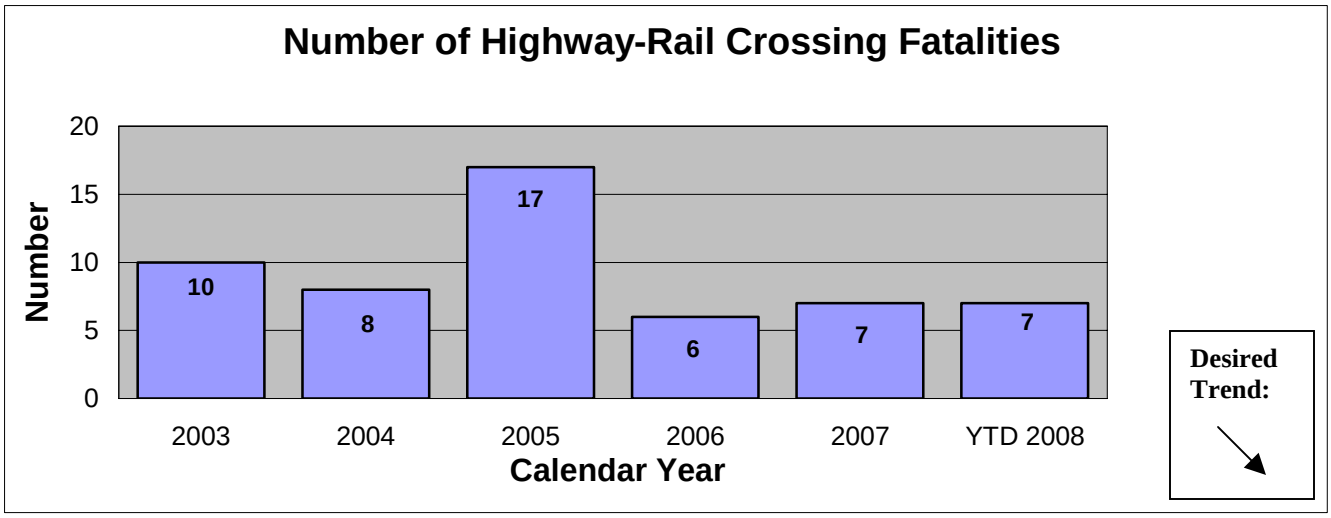
Purpose of the Measure:
This measure tracks annual trends in fatalities and collisions resulting from train-vehicle crashes at public railroad crossings in Missouri. This data drives the development and focus of the Missouri Highway Safety Plan. This plan is required annually by the National Highway Traffic Safety Administration and outlines key strategies to reduce these losses. In addition, this data supports the Missouri Blueprint for Safer Roadways. This document identifies the statewide initiatives with a goal of reducing fatalities in all areas of highway safety, including highway-rail crossing safety.

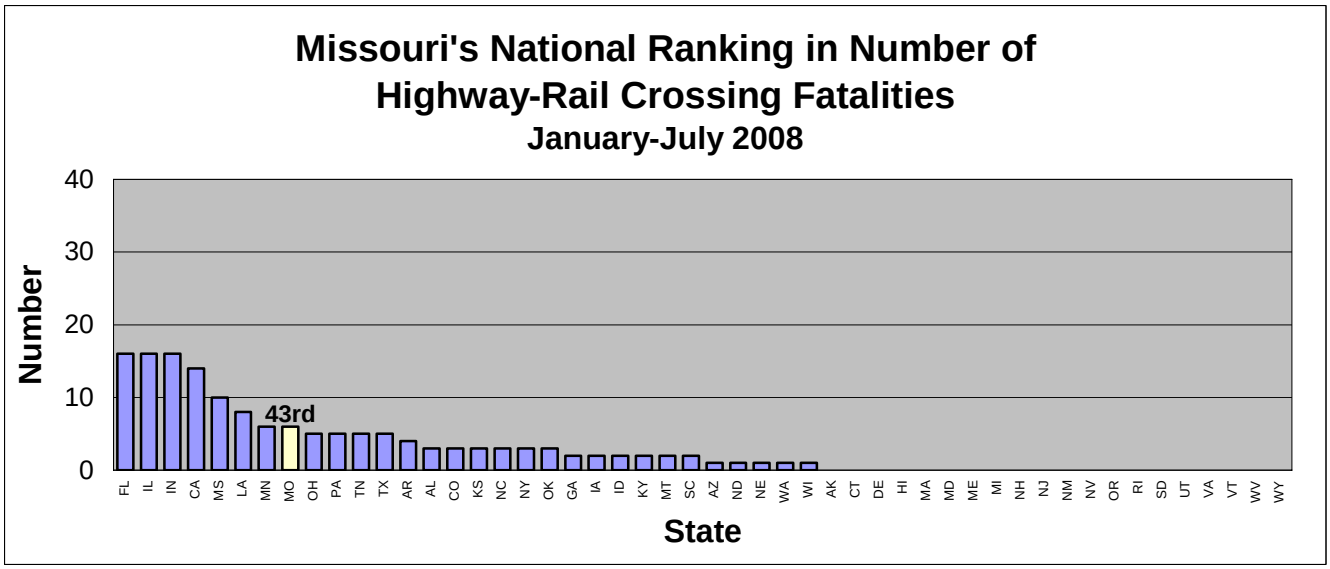
Measurement and Data Collection:
MoDOT collects crash data and enters it in a railroad safety information system used to update MoDOT's traffic management system. This does not include fatalities or collisions from those on railroad property at areas other than at public railroad crossings, which are tabulated separately. Missouri is then ranked with all other states using data from the Federal Railroad Administration that consists of the numbers of collisions and fatalities in each state. Data is updated quarterly.

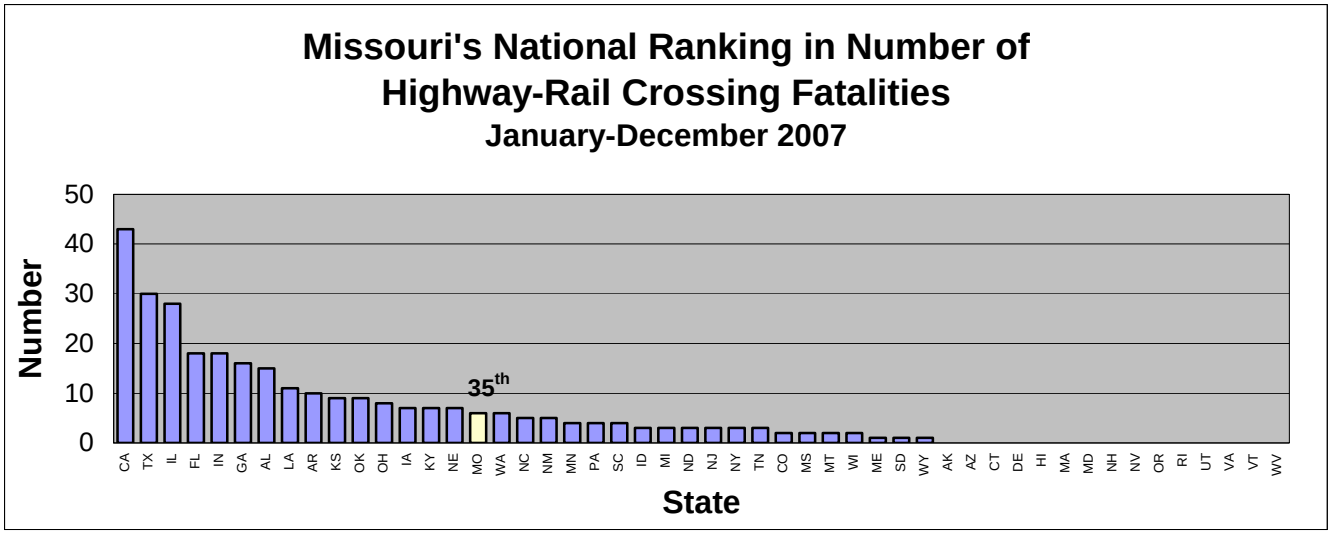
Improvement Status:
MoDOT continues to coordinate its railroad crossing projects in the areas of greatest need using a safety exposure index in addition to focusing on crossings with a history of accidents or limited sight distance. By agreeing with the railroads to look at a defined area, called a corridor, and sharing financial responsibilities for improvements, limited funds can be spread over a wider area. This increases the number of overall projects completed in specific areas of the state.

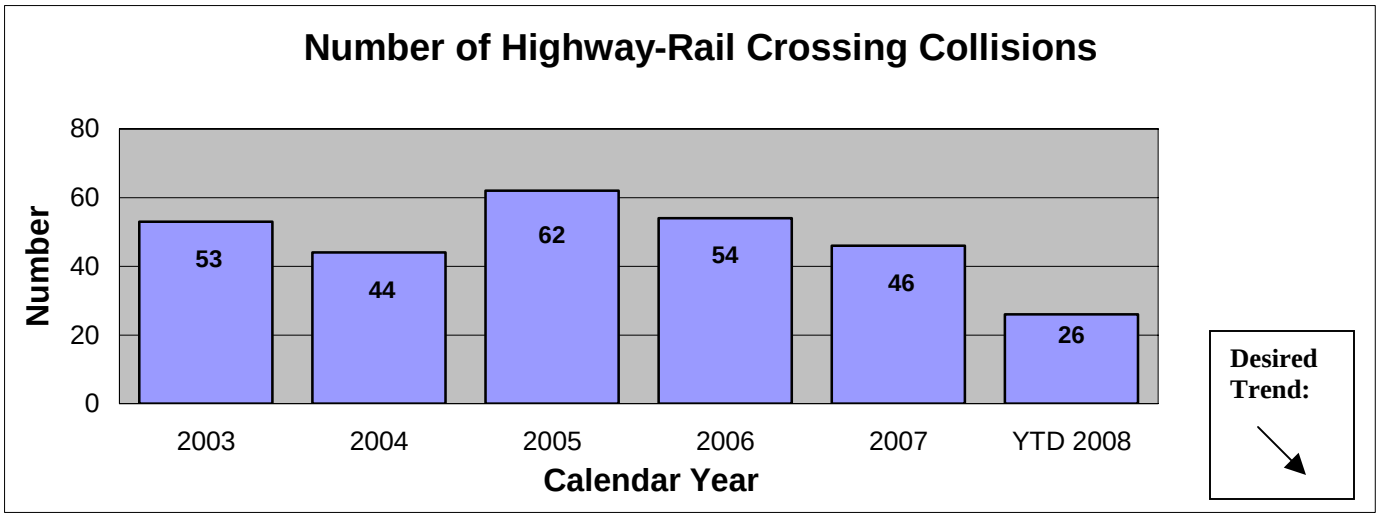
Other improvements include an increased emphasis on and MoDOT employee participation in public outreach opportunities on rail safety in conjunction with Operation Lifesaver, Inc. MoDOT is exploring partnerships with other government agencies, cities and school districts to upgrade flasher-only crossings to crossings with both lights and gates, to install gates and lights at crossings, and to replace outdated lighting with LED systems. There is a renewed emphasis on closing unsafe, redundant or unnecessary crossings.

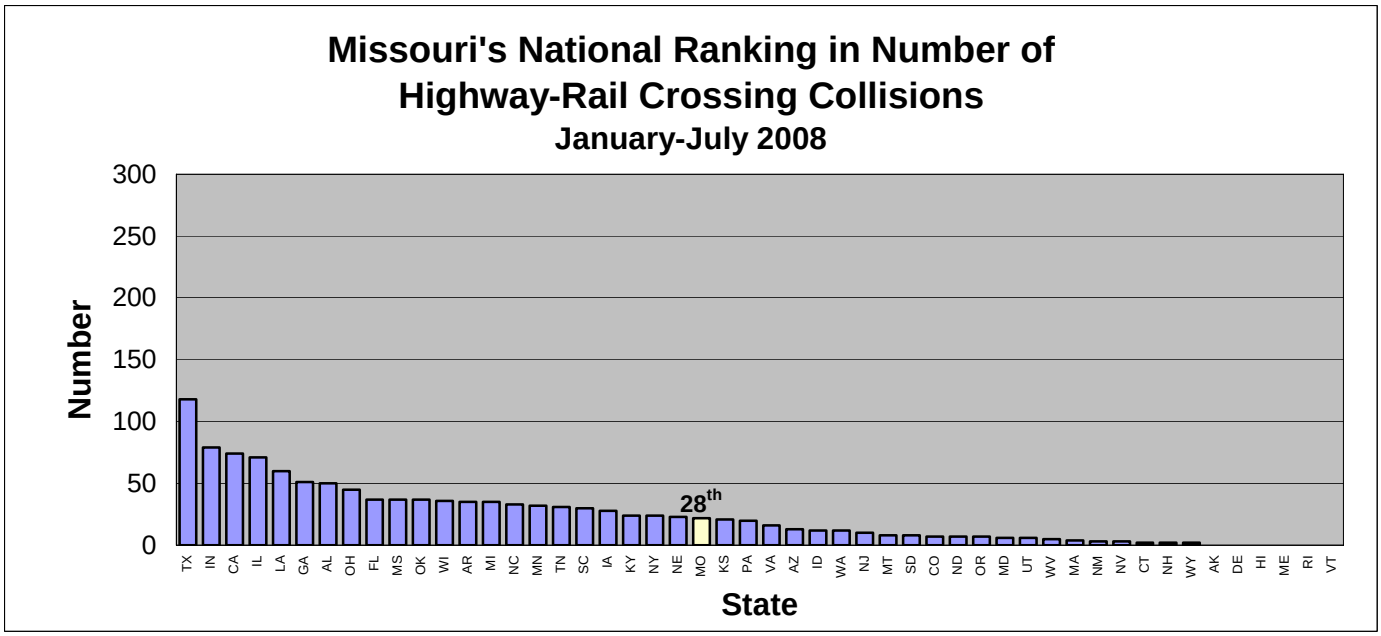
In 2007, there were seven fatalities. In 2008, there have already been seven fatalities. In order to combat this, MoDOT has increased and implemented more public outreach efforts along with engineering improvements. This has included participating in safety fairs of various kinds at which rail issues are presented alongside other safety-related topics, renewing efforts to present rail crossing information at driver's education and other high school and grade school classes, and certifying additional MoDOT employees in giving Operation Lifesaver presentations. MoDOT also co-sponsored with Operation Lifesaver in October 2008 the first ever Safety-Blitz in the Joplin area, which received extensive public and media attention. During 2008, MoDOT co-sponsored positive enforcement efforts with the Missouri State Highway Patrol and Missouri Operation Lifesaver at crossings throughout the state. The continuing focus is the three Es: engineering, education and enforcement. This effort is designed to increase public awareness and discussion of the need for increased safety and heightened awareness at railroad crossings.

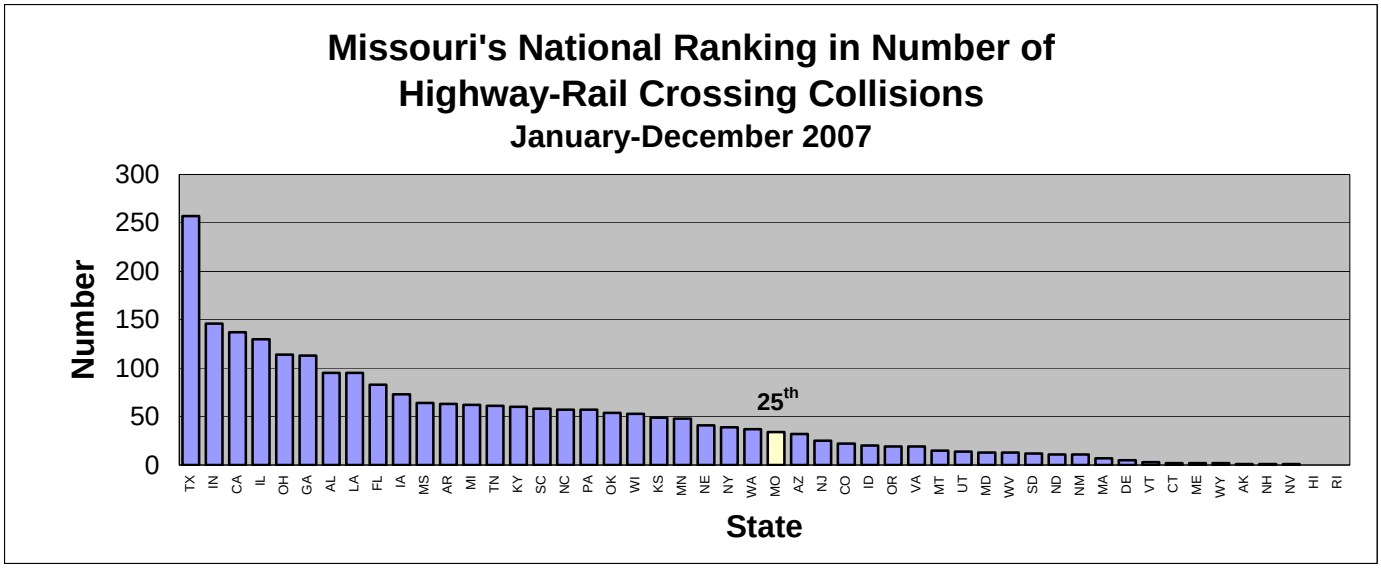

Number of Highway-Rail Crossing Fatalities
Number
20
15
10
5
0
10
8
17
6
7
7
2003
2004
2005
2006
2007
YTD 2008
Calendar Year
Desired Trend:


Missouri's National Ranking in Number of Highway-Rail Crossing Fatalities
January-July 2008
Number
40
30
20
10
0
43rd
FL IL IN CA MS LA MN MO OH PA TN TX AR AL CO KS NC NY OK GA IA ID KY MT SC AZ ND NE WA WI AK CT DE HI MA MD ME MI NH NJ NM NV OR RI SD UT VA VT WV WY
State


Missouri's National Ranking in Number of Highway-Rail Crossing Fatalities
January-December 2007
Number
50
40
30
20
10
0
35th
CA TX IL FL IN GA AL LA AR KS OK OH IA KY NE MO WA NC NM MN PA SC ID MI ND NJ NY TN CO MS MT WI ME SD WY AK AZ CT DE HI MA MD NH NV OR RI UT VA VT WV
State


Number of Highway-Rail Crossing Collisions
Number
80
60
40
20
0
53
44
62
54
46
26
2003
2004
2005
2006
2007
YTD 2008
Calendar Year
Desired Trend:


Missouri's National Ranking in Number of Highway-Rail Crossing Collisions
January-July 2008
Number
300
250
200
150
100
50
0
28th
TX IN CA IL LA GA AL OH FL MS OK WI AR MI NC MN TN SC IA KY NY NE MO KS PA VA AZ ID WA NJ MT SD CO ND OR MD UT WV MA NM NV CT NH WY AK DE HI ME RI VT
State


Missouri's National Ranking in Number of Highway-Rail Crossing Collisions
January-December 2007
Number
300
250
200
150
100
50
0
25th
TX IN CA IL OH GA AL LA FL IA MS AR MI TN KY SC NC PA OK WI KS MN NE NY WA MO AZ NJ CO ID OR VA MT UT MD WV SD ND NM MA DE VT CT ME WY AK NH NV HI RI
State

Roadway Visibility

Tangible Result Driver – Don Hillis, Director of System Management

Good roadway visibility in all weather and light conditions is critical to safe and efficient travel. MoDOT will delight its customers by using top-quality and highly visible stripes and signs.

Roadway Visibility

Rate of nighttime crashes

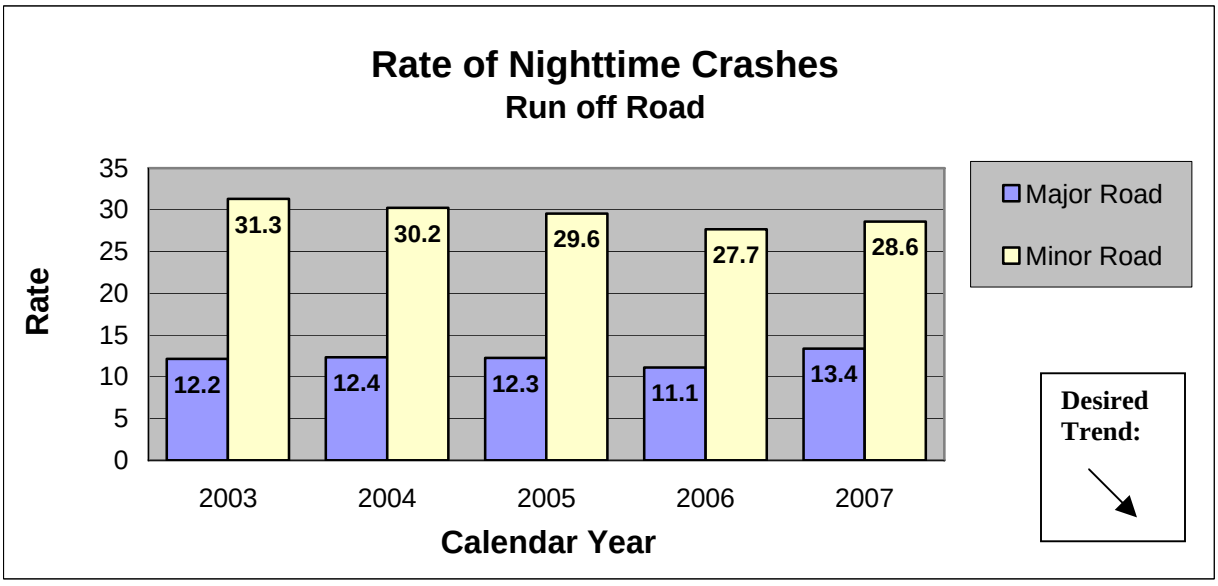
Result Driver: Don Hillis, Director of System Management
Measurement Driver: Mike Curtit, Assistant State Traffic Engineer

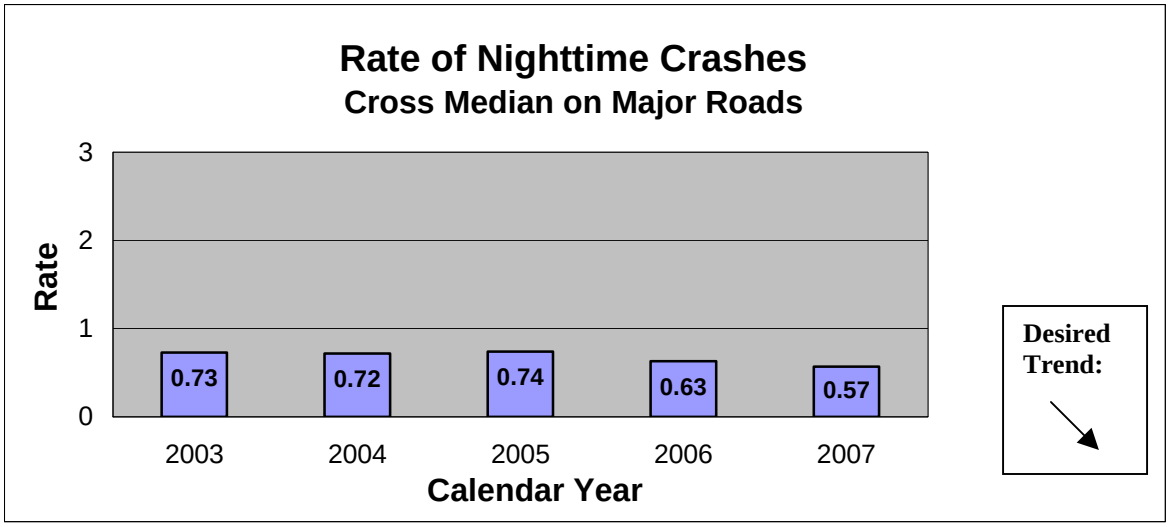
Purpose of the Measure:
This measure tracks the types of crashes where visibility of stripes and signs may be a contributing crash factor.

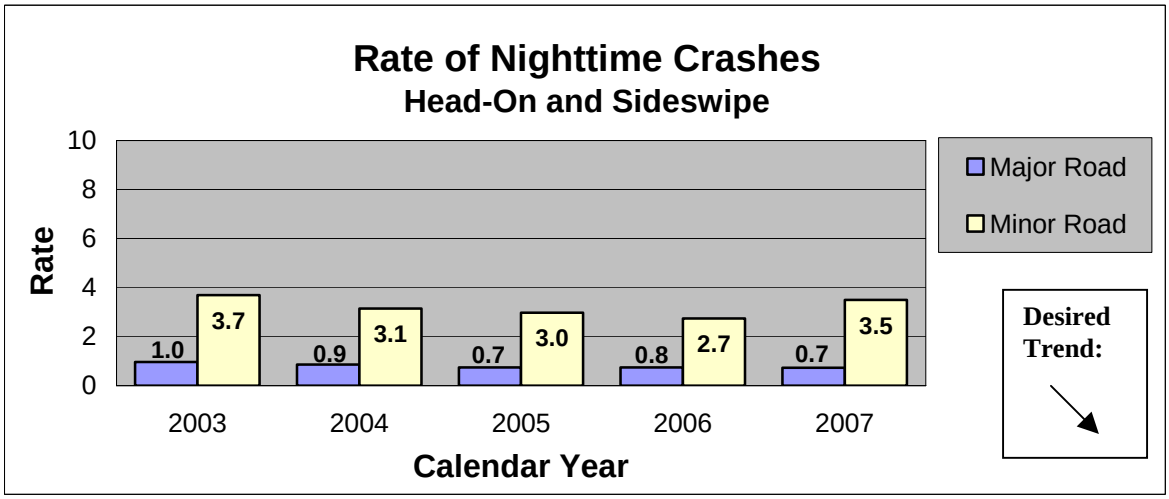
Measurement and Data Collection:
Data is collected from the statewide crash database to identify and measure the rate of nighttime crashes. Further filtering of the data divides these night crashes by major and minor roadways. Major roadways are generally used for statewide or interstate travel and minor roadways are generally used for local traffic needs. Crash rates are calculated using the average annual daily traffic counts and are expressed in the unit, per 100 million vehicle miles (HMVM), which is the national standard for expressing crash rates. This is an annual measure with the data updated each April.

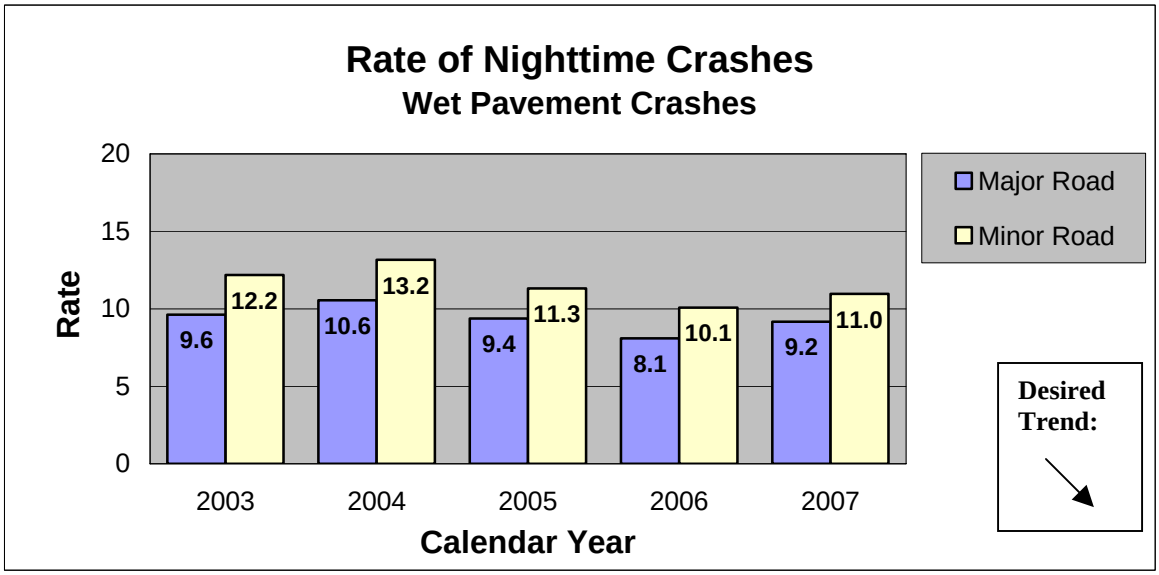
Improvement Status:
The crash rate for run-off-road crashes increased 21 percent on major roads and 3 percent on minor roads. The crash rate for cross-median crashes on major roads decreased 10 percent. The crash rate for head-on and sideswipe crashes has been stable for major roads over the past three years, but increased 30 percent this last year on minor roads. The crash rate for wet pavement crashes increased 10 percent for major roads and 9 percent for minor roads. Crashes during winter weather events increased significantly in 2007. Most of the increase was non-injury crashes.

The guidelines for the Better Roads, Brighter Future program include upgrading the signing, continuing to implement the new pavement marking system, adding edgeline rumble stripes, and including centerline rumble stripes on two lane roadways. The pavement tape that will be used as a part of Better Roads, Brighter Future program will be a "wet reflective" tape that has improved visibility during wet pavement conditions.




Rate of Nighttime Crashes
Cross Median on Major Roads
Rate
3
2
1
0
0.73
0.72
0.74
0.63
0.57
2003
2004
2005
2006
2007
Calendar Year
Desired Trend:


Rate of Nighttime Crashes
Head-On and Sideswipe
Rate
10
8
6
4
2
0
1.0
3.7
0.9
3.1
0.7
3.0
0.8
2.7
0.7
3.5
2003
2004
2005
2006
2007
Calendar Year
Major Road
Minor Road
Desired Trend:


Rate of Nighttime Crashes
Wet Pavement Crashes
Rate
20
15
10
5
0
9.6
12.2
10.6
13.2
9.4
11.3
8.1
10.1
9.2
11.0
2003
2004
2005
2006
2007
Calendar Year
Major Road
Minor Road
Desired Trend:

Roadway Visibility

Percent of signs that meet customers' expectations

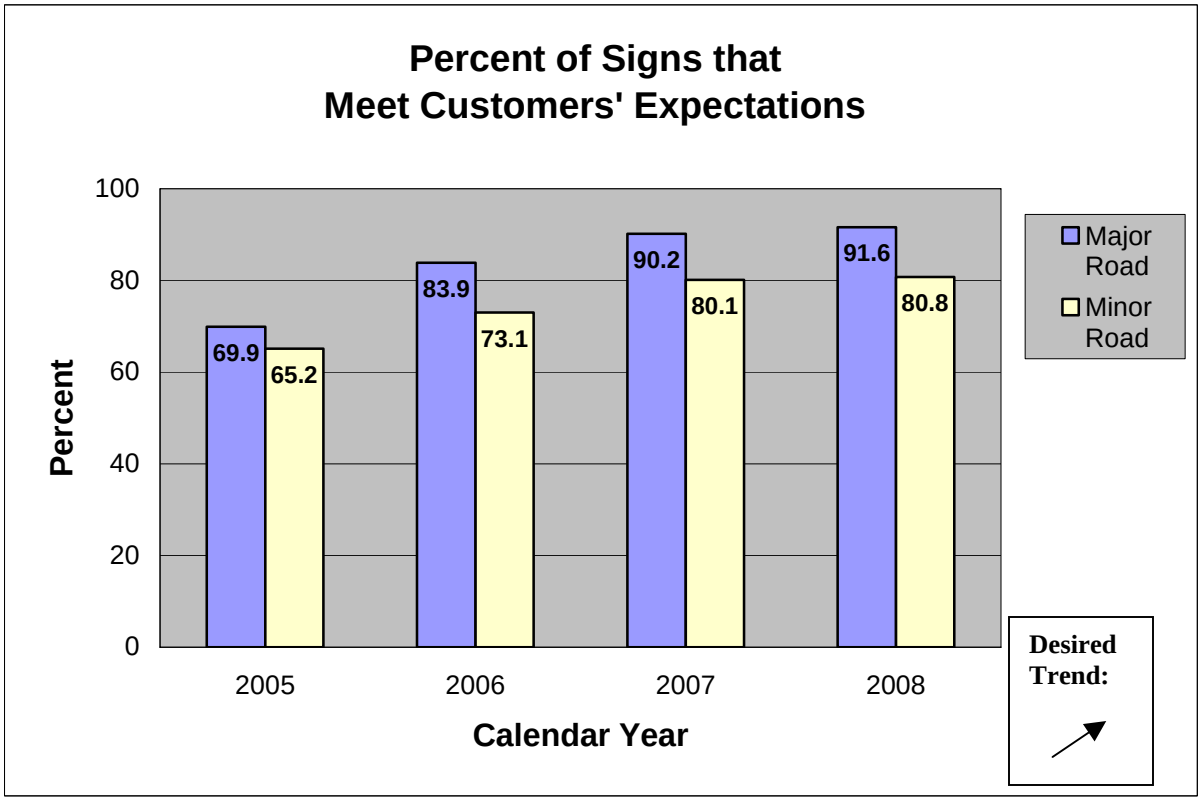
Result Driver: Don Hillis, Director of System Management
Measurement Driver: Mike Curtit, Assistant State Traffic Engineer

Purpose of the Measure:
This measure will track whether the department's sign policy and the design standards, and sign replacement policy are resulting in visible signs that meet customers' expectations.

Measurement and Data Collection:
Sign-quality attributes that define user expectations have been developed based on an industry-wide literature review. The attributes selected for this measure are those that can be captured during a night sign log. A night sign log is conducted on randomly generated road segments. MoDOT employees drive a road at night, recording the location and condition of the signs, particularly how visible the signs are with headlights. MoDOT employees collect the data annually in the fall, and update it each October.

Improvement Status:
Over 91 percent of signs on major highways are in good condition. Almost 81 percent of our signs on minor roads are in good condition. This represents a slight increase from last year for both major and minor roads.

In the last twelve months, MoDOT's sign shop has produced over 101,000 new signs for the districts. In addition, six trainings in four different districts on proper sign installation and handling procedures were performed. MoDOT continues to perform annual inspections of every sign in Missouri and does random quality assurance reviews targeted at signing.



Roadway Visibility

Percent of stripes that meet customers' expectations

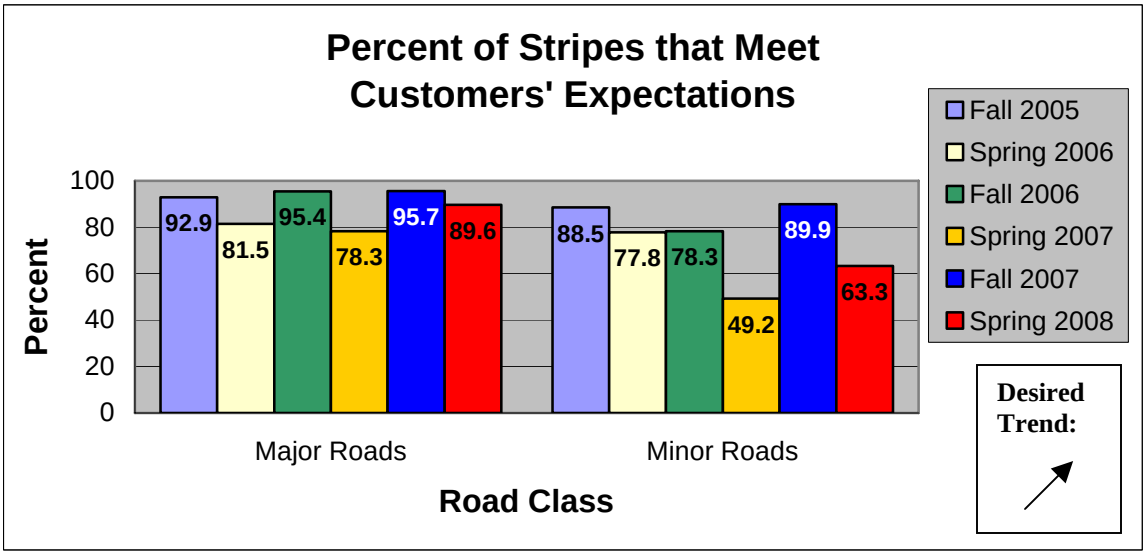
Result Driver: Don Hillis, Director of System Management
Measurement Driver: Jim Brocksmith, Technical Support Engineer

Purpose of the Measure:
This measure tracks whether MoDOT's striping policy, processes and materials used are resulting in visible stripes that meet customers' expectations.

Measurement and Data Collection:
Striping quality attributes that define user expectations have been developed based on an industry-wide literature review. The attribute selected for this measure is the retroreflectivity of the striping or the visibility of the striping at night. Retroreflectivity is measured as the amount of light from vehicle headlights that is returned to the driver. We have established retroreflectivity benchmarks of 150 for white and 125 for yellow. These benchmarks were chosen because they are at the high end of what research and other states consider minimum acceptable levels. Data is collected by taking retroreflectivity readings on randomly selected road segments in the fall and spring of each year. This data is then compared to the benchmarks. Traffic volumes, winter weather and pavement condition all have an impact on the performance and durability of striping. The measurement unit for retroreflectivity is millicandellas per meter squared per lux (mcd/m^2/lux). Fall readings are taken in October and November as the striping season is ending. Spring readings are taken in May to reflect the condition of the markings coming out of the winter when they are typically the poorest.

Improvement Status:
The data was analyzed in respect to the above benchmarks MoDOT set as the minimum acceptable level of retroreflectivity. The winter of 2007-2008 had a significant impact on the readings for spring 2008. However, spring 2008 majors roads are 14 percent higher, and the minor roads 28 percent higher than the readings in the spring 2007, which was a similarly hard winter. The roadway visibility plan for major roads is definitely showing improvements.

MoDOT has changed the materials being used starting this season, moving away from the durable materials to a greater use of paint. There are savings of approximately $4 million dollars with the new system; however, the winter performance of the new system is expected to be less. MoDOT has begun testing the use of wet night products, which will increase the visibility of the markings on rainy nights and also contrast markings on concrete.



Roadway Visibility

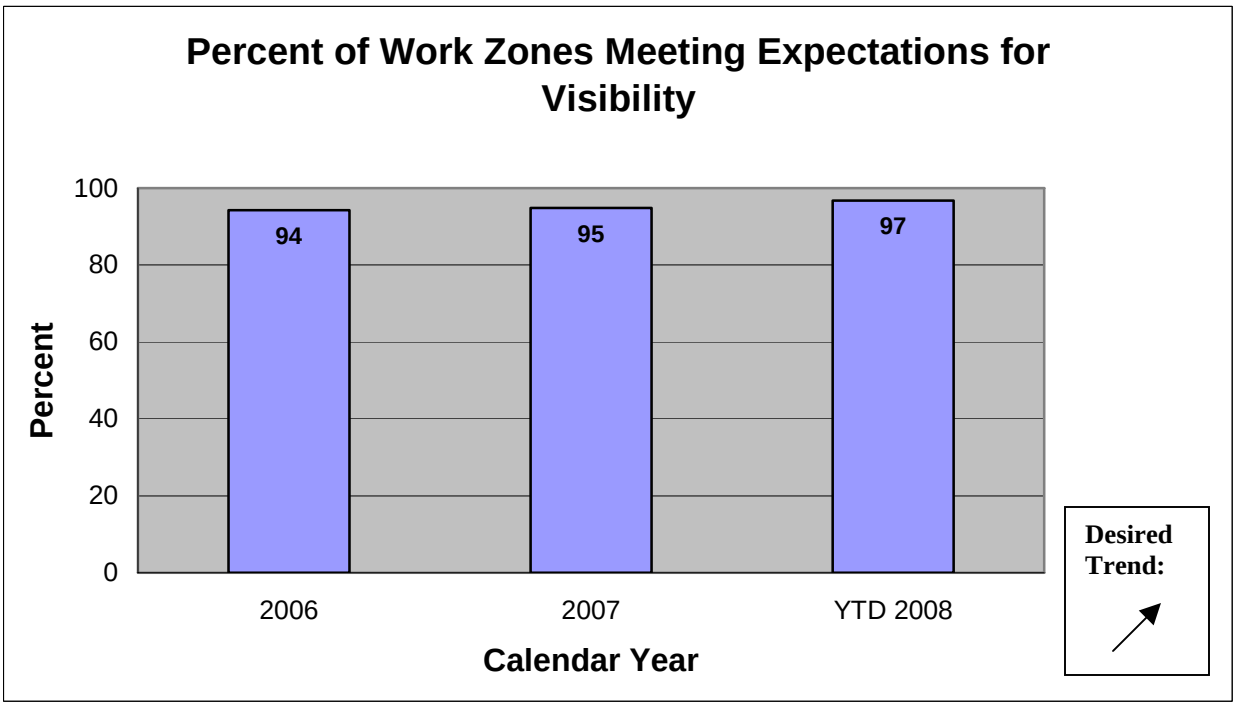
Percent of work zones meeting expectations for visibility

Result Driver: Don Hillis, Director of System Management
Measurement Driver: Dan Smith, Traffic Management & Operations Engineer

Purpose of the Measure:
An important factor in evaluating the department's performance in temporary traffic control design, deployment, operation, and maintenance is the measurement of the effectiveness of the visual guidance provided to motorists in our work zones. This measure tracks how well the department meets customers' expectations of visibility in work zones on state highways.

Measurement and Data Collection:
Using a formal inspection worksheet, Central Office and district employees evaluate visibility of construction, MoDOT and permit work zones across the state. Each evaluation consists of a subjective assessment of engineered and operational factors affecting visibility. The evaluator assigns a pass, fail or n/a rating to each of these individual factors and a pass or fail rating for their overall perception of the work zone visibility. The overall perception ratings are compiled quarterly and reported via this measurement.

Improvement Status:
Compilation of the 3,291 evaluations performed by MoDOT staff between January and September of this calendar year resulted in a 97 percent satisfaction rating for work zone visibility (a negative perception of visibility was recorded in 3 percent of the evaluations). This rating is two percent higher than last calendar year's ratings. Such progress is attributable to the greater emphasis MoDOT has placed on providing quality temporary traffic control installations that effectively direct, guide and inform users through and around construction and maintenance work zones on the state highway system.



Personal, Fast, Courteous and Understandable Response to Customer Requests (Inbound)

Tangible Result Driver – Shane Peck, Community Relations Director

Responding to customers in a courteous, personal and understandable way is important. MoDOT listens and seeks to understand, because it values everyone's opinion. MoDOT's goal is to delight them with its customer service.

Personal, Fast, Courteous and Understandable Response to Customer Requests (Inbound)

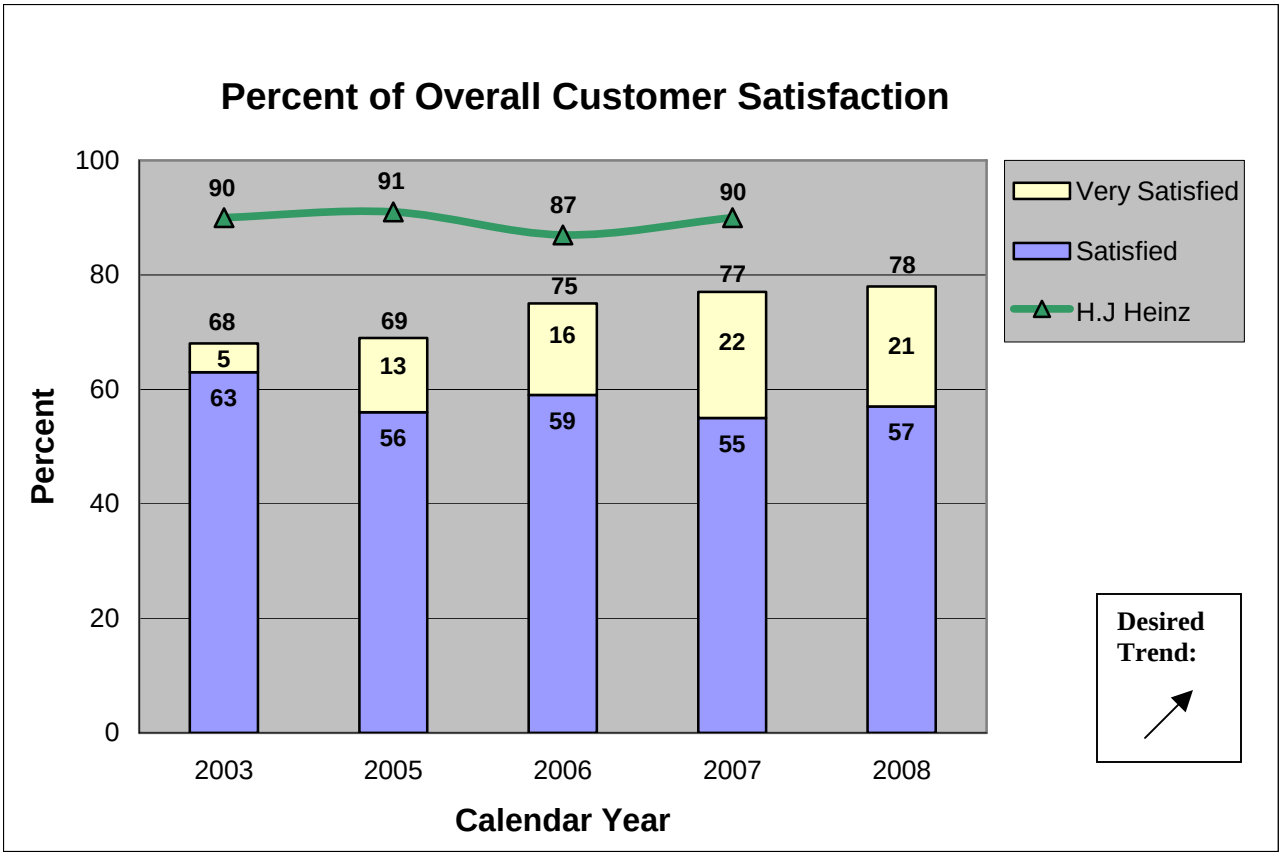
Percent of overall customer satisfaction

Result Driver: Shane Peck, Community Relations Director
Measurement Driver: Sally Oxenhandler, Community Relations Coordinator

Purpose of the Measure:
This measure tracks MoDOT's progress toward the mission of delighting its customers.

Measurement and Data Collection:
This is an annual measure. Data is collected from telephone interviews with more than 3,500 randomly selected adult Missourians each May. MoDOT is using H.J. Heinz as the benchmark for this measure. Based on information compiled by the American Customer Satisfaction Index, Heinz has the highest customer satisfaction rate – 90 percent – out of the 200 companies and government agencies that the ACSI scores.

Improvement Status:
Customer satisfaction with MoDOT rose 1 percent from 77 percent in 2007 to 78 percent in 2008. Since the customer satisfaction survey was first taken in 1999, the percent of people who are satisfied with MoDOT has grown 14 percent, from 64 percent to 78 percent. The percentage of people who are very satisfied with MoDOT remained roughly the same: 21 percent in 2008 as compared to 22 percent in 2007. However, over the past five years, the percentage of people who are very satisfied with MoDOT has grown 16 percent. The percentage of those who reported being dissatisfied with MoDOT dropped from 23 percent to 22 percent in the past year. MoDOT's efforts to improve road conditions, decrease highway fatalities and provide timely, accurate and understandable information likely contributed to overall customer satisfaction.



Personal, Fast, Courteous and Understandable Response to Customer Requests (Inbound)

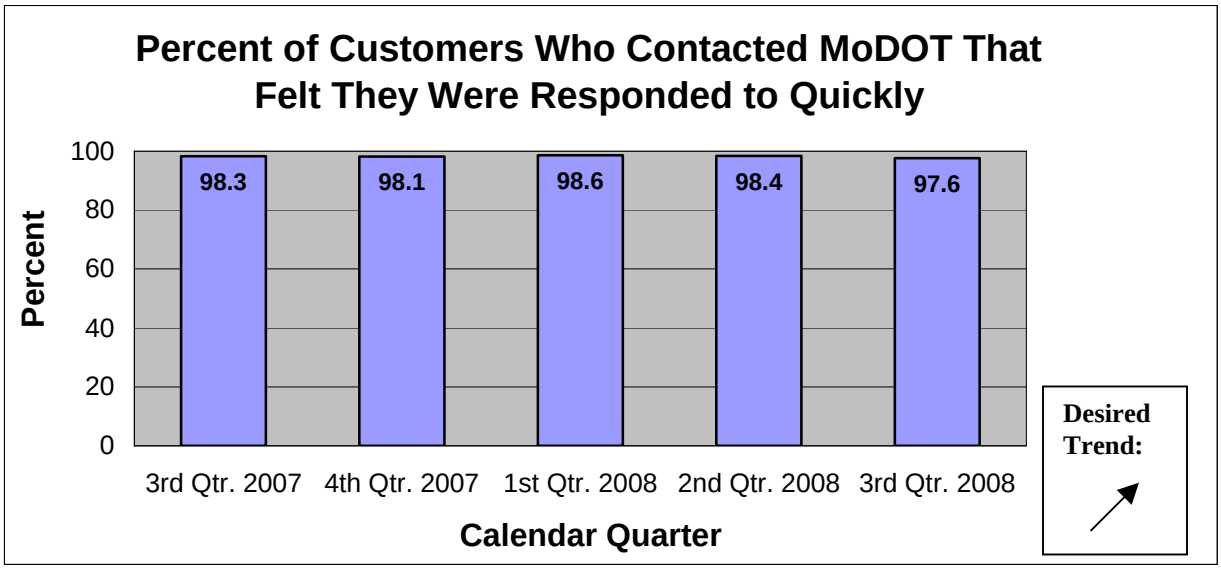
Percent of customers who contacted MoDOT that felt they were responded to quickly and courteously with an understandable response

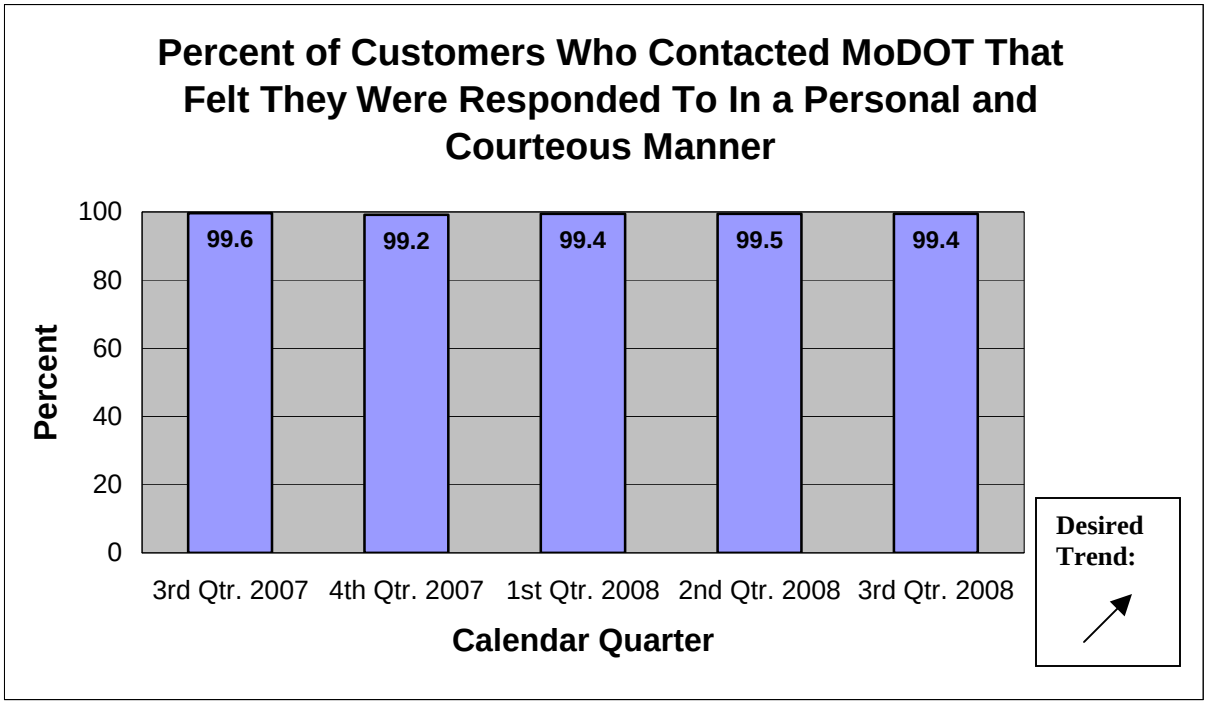
Result Driver: Shane Peck, Community Relations Director
Measurement Driver: Sally Oxenhandler, Community Relations Manager

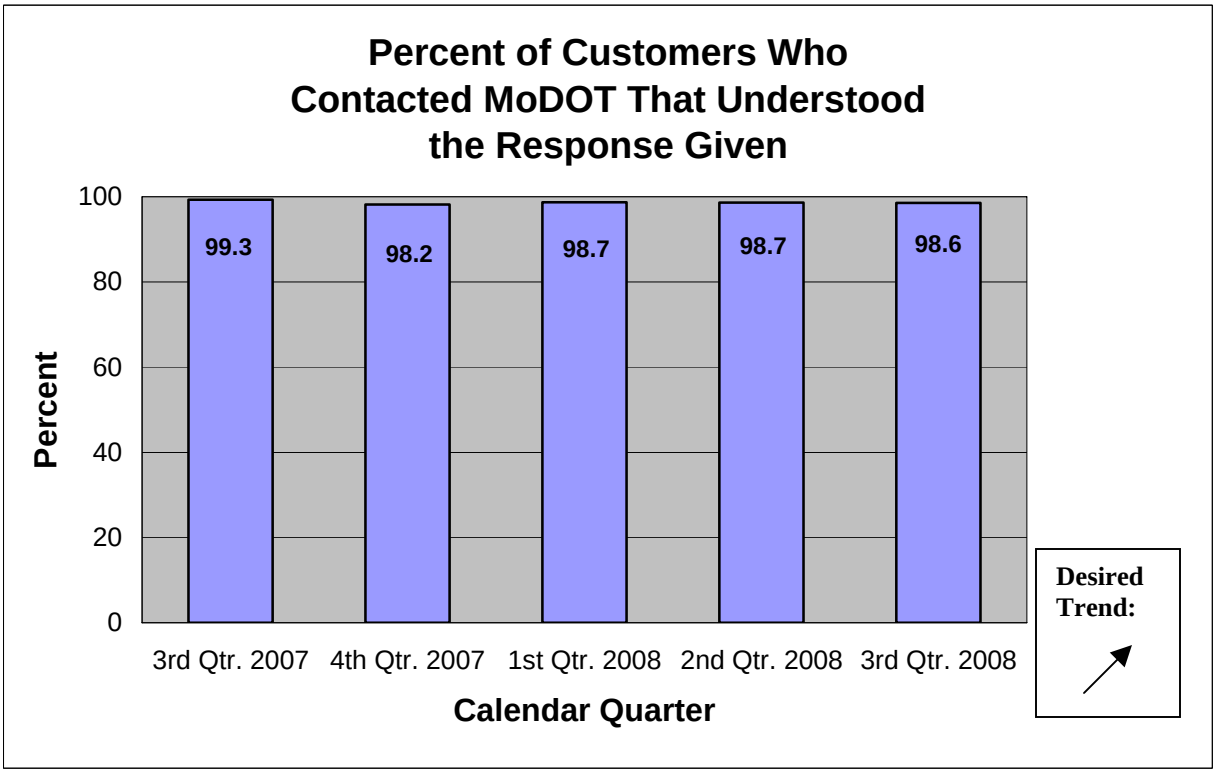
Purpose of the Measure:
This measure indicates whether customers are comfortable with the speed, courtesy and clarity of MoDOT customer service.

Measurement and Data Collection:
Customers who contact MoDOT Customer Service Centers are asked to complete a short telephone survey when their business with the customer service representatives is complete. Callers who agree are forwarded to an automated survey that asks three "yes or no" questions on the timeliness, accuracy and courtesy of the call.

Improvement Status:
Results continue to be extremely high across the board. This data comes from 4,065 surveys taken in the past quarter. MoDOT has contracted with a calling service to place random calls to the customer service centers as a way to encourage excellent customer service. The service ensures the "secret shopper" calls are conducted on an ongoing basis and the data collected can be used more effectively.




Percent of Customers Who Contacted MoDOT That Felt They Were Responded To In a Personal and Courteous Manner
Percent
100
80
60
40
20
0
99.6
99.2
99.4
99.5
99.4
3rd Qtr. 2007
4th Qtr. 2007
1st Qtr. 2008
2nd Qtr. 2008
3rd Qtr. 2008
Calendar Quarter
Desired Trend:


Percent of Customers Who Contacted MoDOT That Understood the Response Given
Percent
100
80
60
40
20
0
99.3
98.2
98.7
98.7
98.6
3rd Qtr. 2007
4th Qtr. 2007
1st Qtr. 2008
2nd Qtr. 2008
3rd Qtr. 2008
Calendar Quarter
Desired Trend:

Personal, Fast, Courteous and Understandable Response to Customer Requests (Inbound)

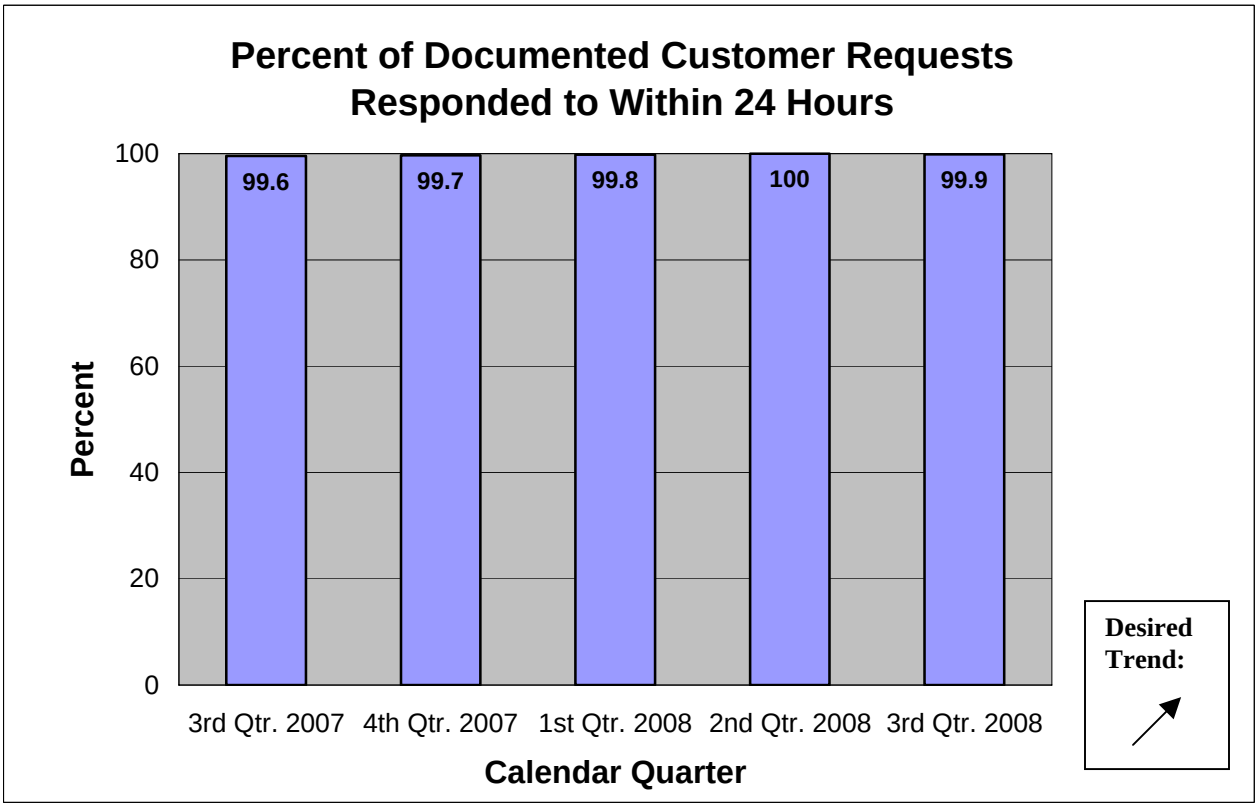
Percent of documented customer requests responded to within 24 hours

Result Driver: Shane Peck, Community Relations Director
Measurement Driver: Sally Oxenhandler, Community Relations Manager

Purpose of the Measure:
This measure tracks how quickly MoDOT responds to customer requests through the customer service centers.

Measurement and Data Collection:
This information comes from the customer service database, where customer requests requiring follow-up are documented from the time the call comes in until the request is responded to. This may include requests for signs, traffic signal review, pothole patching or work zone congestion. Almost all customer requests are responded to immediately, including basic phone call transfers, questions, or requests for general information; these routine contacts are not documented here.

Improvement Status:
The response time for addressing customer requests remains extremely high. There were 8,202 documented customer requests in the quarter.



Personal, Fast, Courteous and Understandable Response to Customer Requests (Inbound)

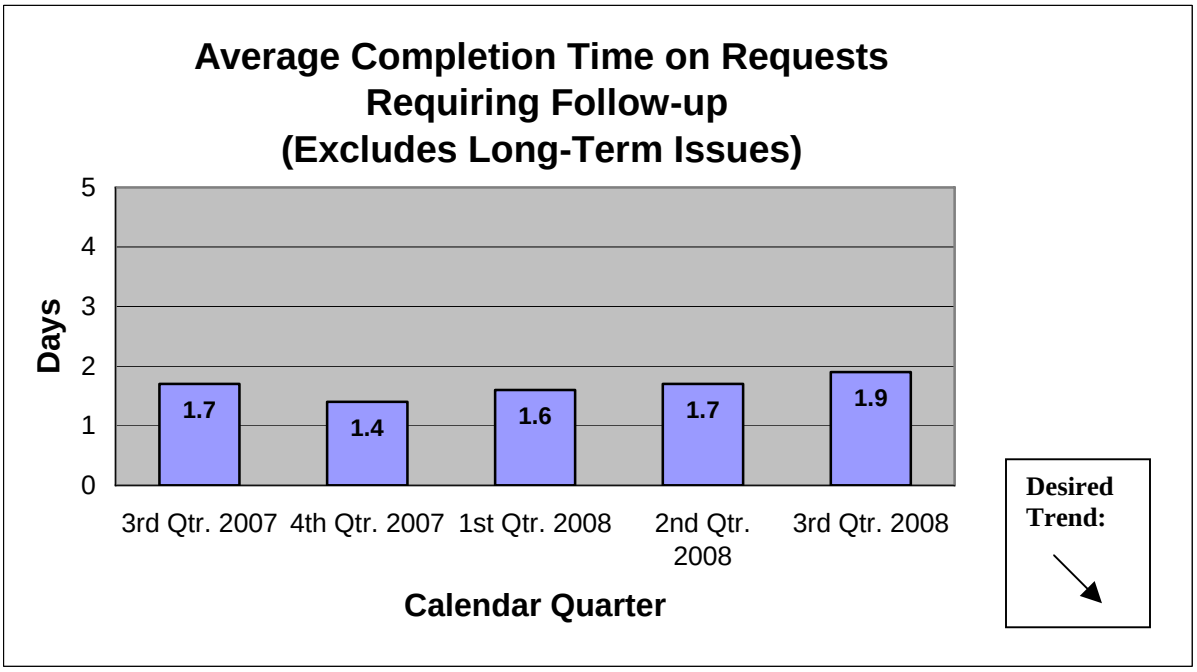
Average completion time on requests requiring follow up

Result Driver: Shane Peck, Community Relations Director
Measurement Driver: Sally Oxenhandler, Community Relations Manager

Purpose of the Measure:
This measure tracks MoDOT's responsiveness to customer inquiries that are received through the customer service centers and documented in the database.

Measurement and Data Collection:
Customer requests in the customer service database are tracked for average completion time. Longer-term requests that require more than 30 days to complete are removed from the results because these longer-term requests would skew the overall results. Time is measured in working days; weekends and holidays are excluded.

Improvement Status:
Average completion times are up slightly. A backlog of work due to flooding may have had an impact on this measure. There were 8,202 documented customer requests in the quarter.



Partner with Others to Deliver Transportation Services

Tangible Result Driver – Kevin Keith, Chief Engineer

To be an effective leader in transportation, MoDOT must work with agencies and branches of government, including state, county, private industry and municipalities to deliver a quality transportation system that meets the needs of everyone. A coordinated transportation system requires partnerships to ensure compatible decisions are made. Partnering builds trust and ensures quality results.

Partner With Others to Deliver Transportation Services

Number of dollars of discretionary funds allocated to Missouri

Result Driver: Kevin Keith, Chief Engineer
Measurement Driver: Todd Grosvenor, Financial Resource Administrator

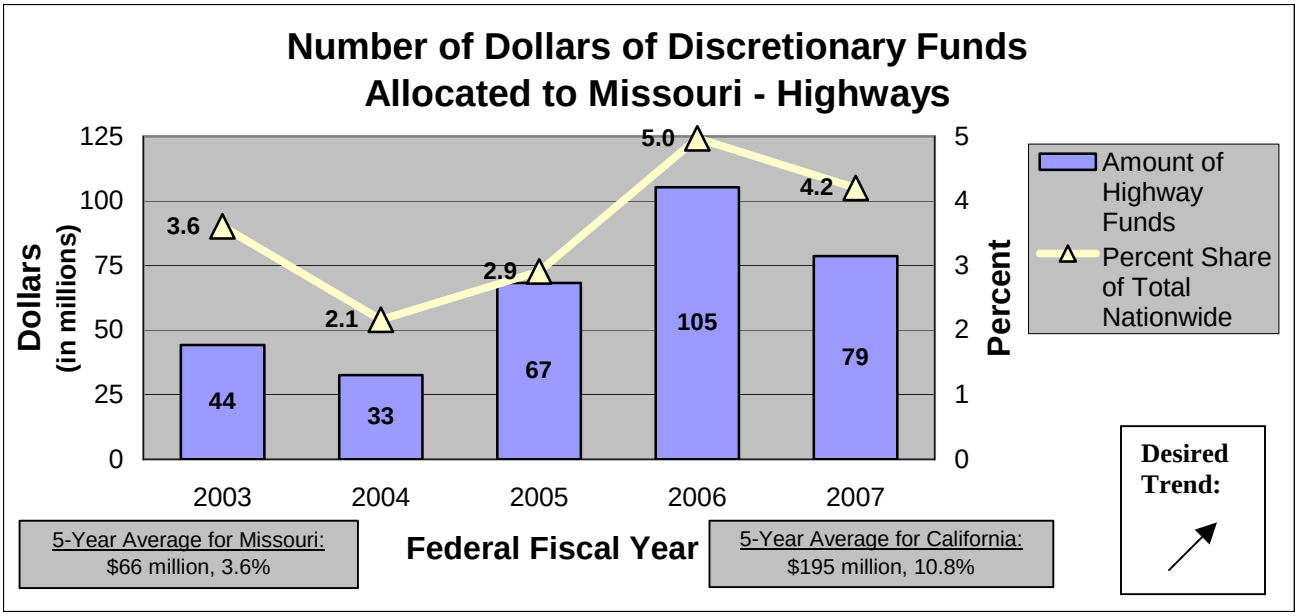
Purpose of the Measure:
This measure shows the amount of discretionary funds allocated to Missouri.

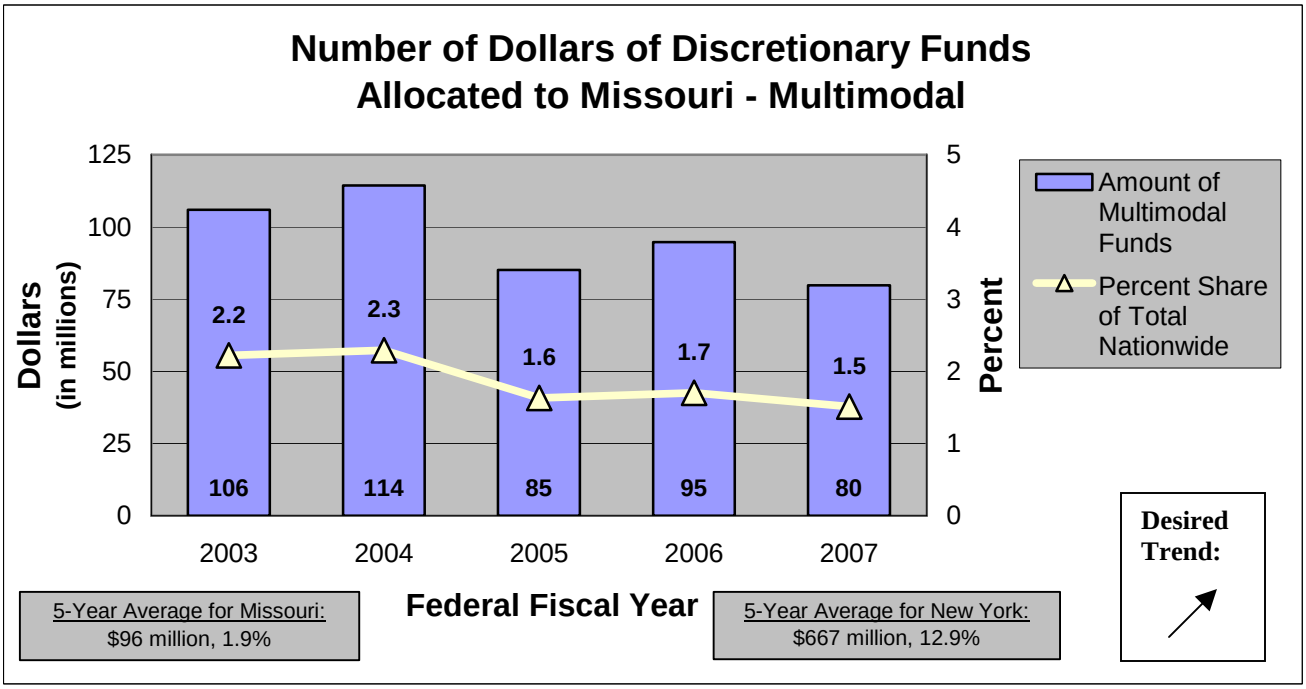
Measurement and Data Collection:
This is an annual measure updated each January. The federal government allocates discretionary funds to states for specific highway and multimodal projects. Multimodal projects include waterway, aviation and transit activities. These funds are distributed administratively for programs that do not have statutory distribution formulas. States compete for these funds, which are above the formula apportionments. Resource Management collects this information from the Federal Highway Administration, Federal Transit Administration and Federal Aviation Administration. Missouri's share of the total highway funds allocated nationwide over the last five years is 3.6 percent, which ranks sixth. The state of California received the largest share with 10.8 percent. Missouri's share of the total multimodal funds allocated nationwide over the last five years is 1.9 percent, which ranks 17th. The state of New York received the largest share with 12.9 percent.

Improvement Status:
Discretionary funds allocated to Missouri for highway projects decreased in 2007. This was mainly due to a decrease in the funds made available from the annual appropriations bill. The funds allocated to Missouri decreased 25 percent from 2006 to 2007, while the funds allocated nationwide decreased by only 10 percent.

Discretionary funds allocated to Missouri for multimodal projects decreased slightly in 2007. This was mainly due to a decrease in transit funds. The funds allocated to Missouri decreased 16 percent, while the funds allocated nationwide decreased by only 5 percent.

MoDOT works closely with Missouri's Congressional delegates to identify specific transportation projects that are good candidates for discretionary funds.


Number of Dollars of Discretionary Funds Allocated to Missouri - Highways
Dollars (in millions)
Percent
125
100
75
50
25
0
5
4
3
2
1
0
3.6
2.1
2.9
5.0
4.2
44
33
67
105
79
2003
2004
2005
2006
2007
Federal Fiscal Year
Amount of Highway Funds
Percent Share of Total Nationwide
Desired Trend:
5-Year Average for Missouri:
$66 million, 3.6%
5-Year Average for California:
$195 million, 10.8%


Number of Dollars of Discretionary Funds Allocated to Missouri - Multimodal
Dollars (in millions)
Percent
125
100
75
50
25
0
5
4
3
2
1
0
2.2
2.3
1.6
1.7
1.5
106
114
85
95
80
2003
2004
2005
2006
2007
Federal Fiscal Year
Amount of Multimodal Funds
Percent Share of Total Nationwide
Desired Trend:
5-Year Average for Missouri:
$96 million, 1.9%
5-Year Average for New York:
$667 million, 12.9%

Partner With Others to Deliver Transportation Services

Percent of earmarked dollars that represent MoDOT's high priority highway projects

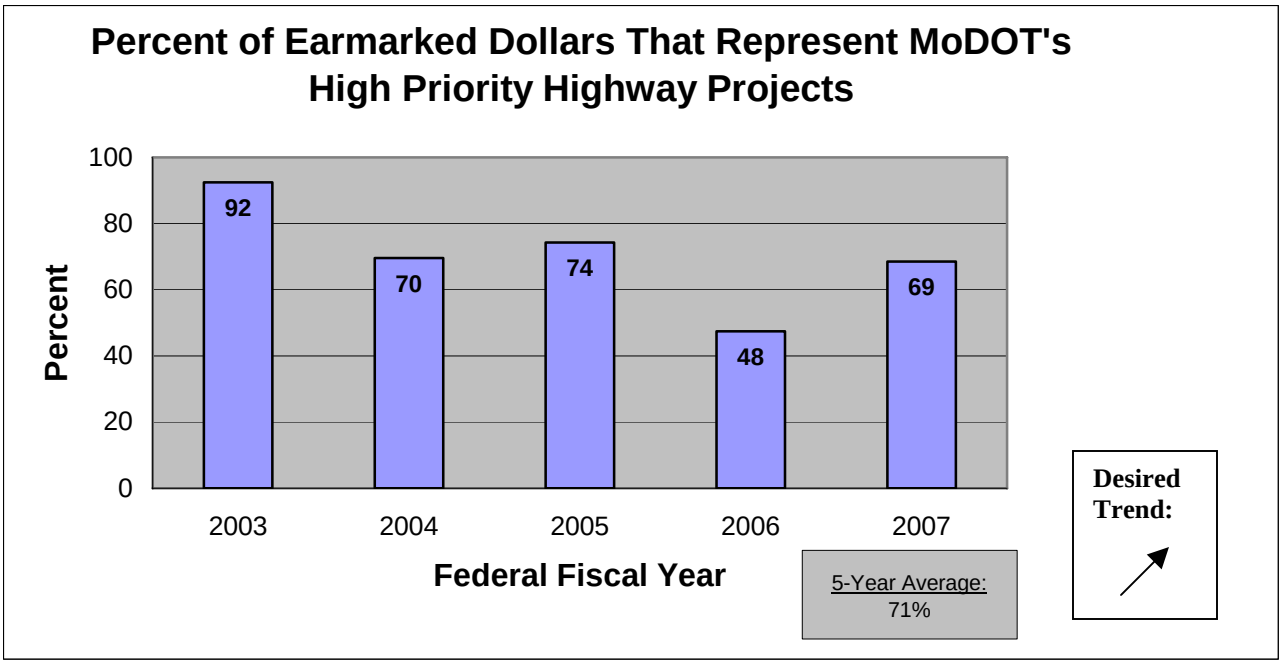
Result Driver: Kevin Keith, Chief Engineer
Measurement Driver: Todd Grosvenor, Financial Resource Administrator

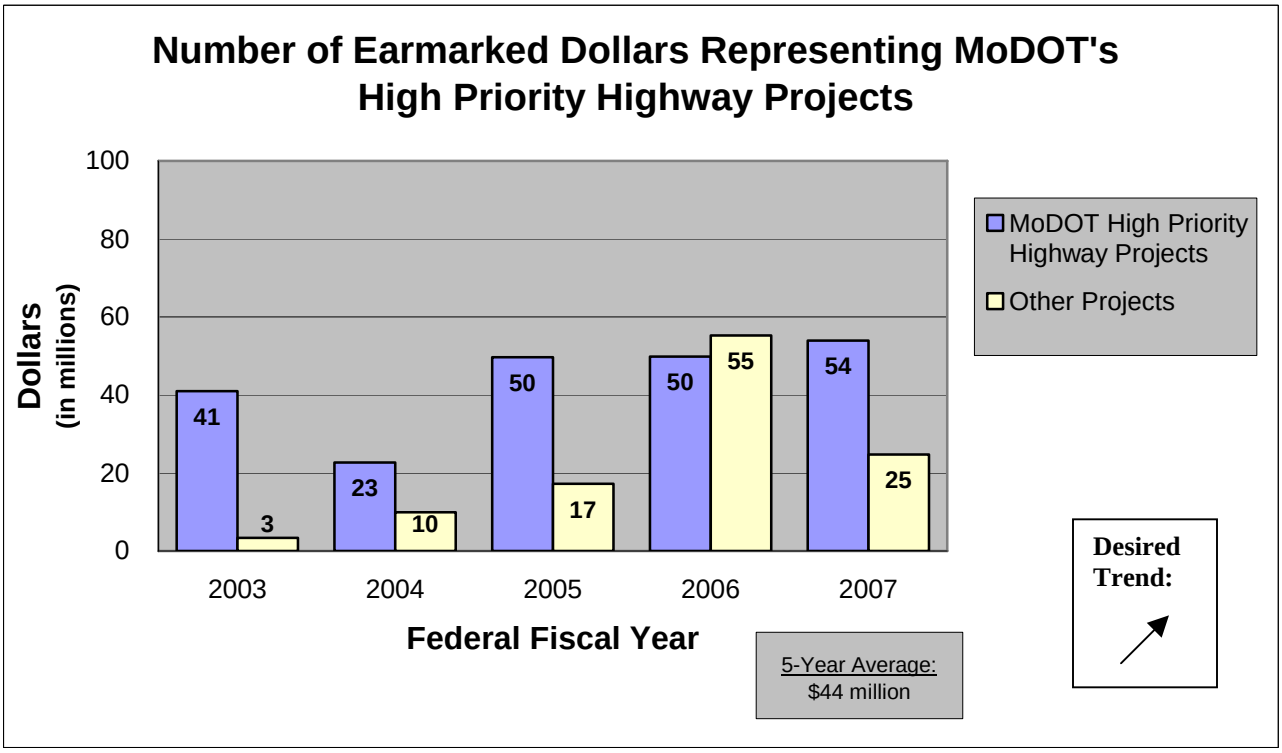
Purpose of the Measure:
This measure shows the percent of earmarked dollars that represent MoDOT's high priority highway projects.

Measurement and Data Collection:
This is an annual measure updated each January. Earmarked dollars are federal funds allocated to states for specific highway projects. These funds are distributed administratively for programs that do not have statutory distribution formulas. States compete for these funds, which are above the formula apportionments. Resource Management collects this information from the Federal Highway Administration. MoDOT's high priority highway projects are identified in the Federal Priorities list that is prepared by Governmental Relations. This list is provided to Missouri's Congressional delegates.

Improvement Status:
Missouri's earmarked dollars for specific highway projects decreased in 2007. This was mainly due to a decrease in the funds made available from the annual appropriations bill. However, the percent of earmarked dollars that represent MoDOT's high priority highway projects increased. Many of the earmarked dollars were for projects identified in our Federal Priorities list. Over the last five years, MoDOT's high priority highway projects received 71 percent of the earmarked dollars.

MoDOT works closely with Missouri's Congressional delegates to identify MoDOT's high priority highway projects that are good candidates for earmarked dollars.


Percent of Earmarked Dollars That Represent MoDOT's High Priority Highway Projects
Percent
100
80
60
40
20
0
92
70
74
48
69
2003
2004
2005
2006
2007
Federal Fiscal Year
5-Year Average:
71%
Desired Trend:


Number of Earmarked Dollars Representing MoDOT's High Priority Highway Projects
Dollars (in millions)
100
80
60
40
20
0
41
3
23
10
50
17
50
55
54
25
2003
2004
2005
2006
2007
Federal Fiscal Year
MoDOT High Priority Highway Projects
Other Projects
5-Year Average:
$44 million
Desired Trend:

Partner With Others to Deliver Transportation Services

Number of dollars generated through cost-sharing and other partnering agreements

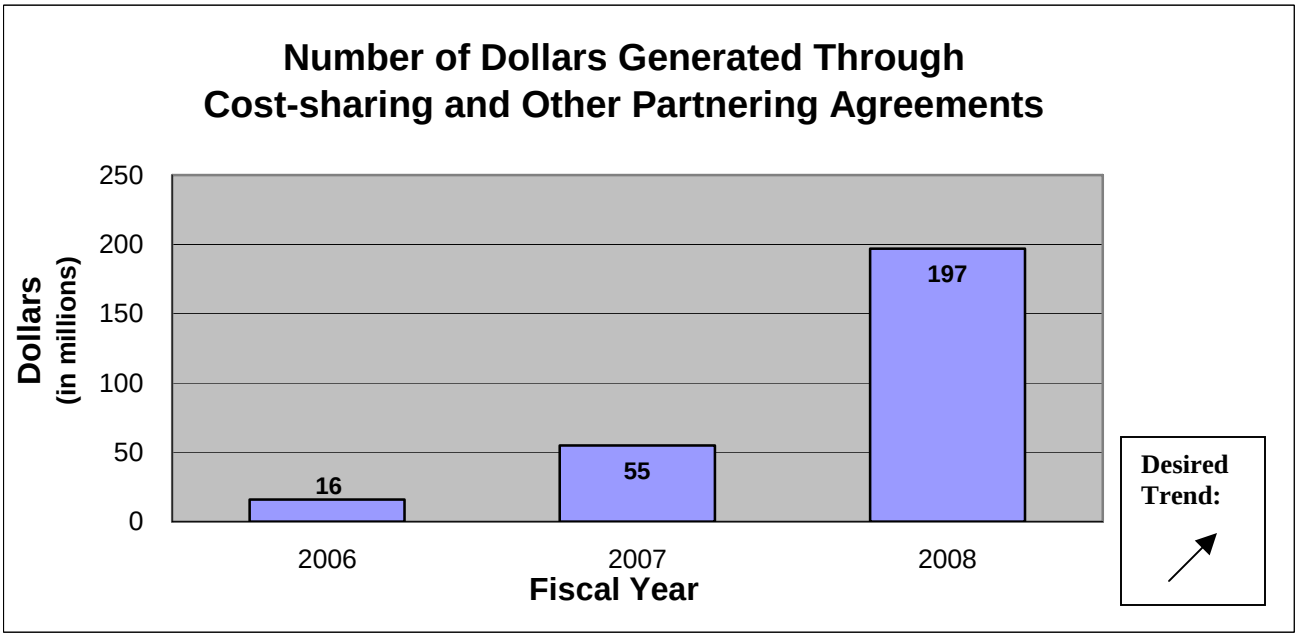
Result Driver: Kevin Keith, Chief Engineer
Measurement Driver: Todd Grosvenor, Financial Resource Administrator

Purpose of the Measure:
This measure shows the number of dollars invested by cities, counties, transportation corporations and transportation development districts for state highway system improvements. It monitors the effectiveness of MoDOT's cost-sharing and partnering programs. MoDOT allocates $30 million per year for projects proposed by entities willing to assist in a project's funding that will benefit the state highway system.

Measurement and Data Collection:
This is an annual measure updated each October. Resource Management collects this data from the Statewide Transportation Improvement Program (STIP) database. The dollars are shown in the state fiscal year in which construction contracts are awarded.

Improvement Status:
The number of dollars increased significantly in fiscal year 2008 due to the timing of the construction contract awards for some major cost-share projects. Examples include Route 36 in Macon, Shelby and Marion counties, Route 100 in Franklin County and Route 67 in Madison and Wayne counties.

MoDOT markets the cost sharing and partnering programs throughout the state to build partnerships with entities to pool efforts and resources to accomplish what may have previously seemed unlikely.



Leverage Transportation to Advance Economic Development

Tangible Result Driver – Roberta Broeker, Chief Financial Officer

Transportation is essential to Missouri's economic well-being. It plays a critical role in creating jobs and stimulating lasting growth for Missouri. In addition, focusing on ways to advance economic development helps MoDOT achieve its mission of promoting a prosperous Missouri.

Leverage Transportation to Advance Economic Development

Number of miles of new four-lane corridors completed

Result Driver: Roberta Broeker, Chief Financial Officer
Measurement Driver: Jay Bledsoe, Transportation System Analysis Engineer

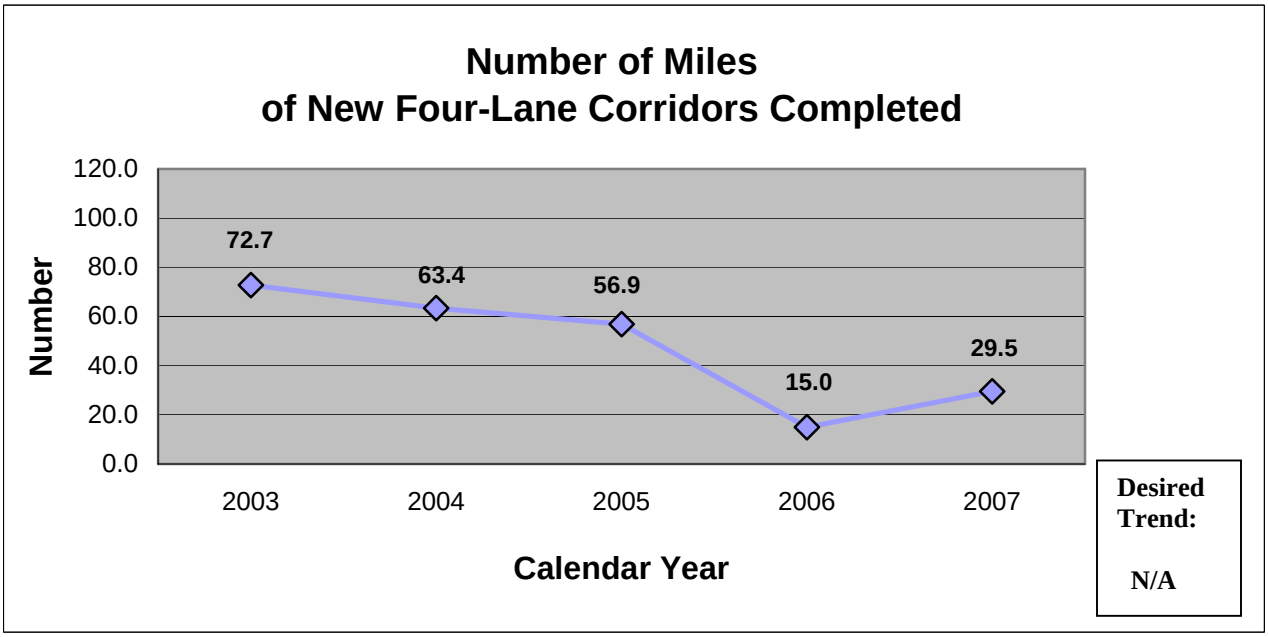
Purpose of the Measure:
This measure tracks the miles of additional divided highways available to the public. Access to a divided highway system supports economic development in Missouri. One of MoDOT's recent priorities has been completion of four-lane corridors in order to connect segments of highway where gaps exist.

Measurement and Data Collection:
Projects that create or complete sections of dual-divided highways are identified and tracked. Completion is defined as the date the project is opened to traffic.

This is an annual measure updated each January.

Improvement Status:
More than 29 miles of new four-lane corridors were completed during calendar year 2007, primarily on U.S. Routes 13, 60 and 36. Progress in 2007 was nearly double that of 2006 as projects funded by Amendment 3 bonds approved by Missouri voters in November 2004 are completed. More than 180 miles of work to complete four-lane highways are included in the current five-year Statewide Transportation Improvement Program.

A recently completed MoDOT study looked at seven major economic indicators in non-urbanized counties. The indicators are county population, annual wages, household income, number of business firms, gross sales tax, real estate valuations and per capita income. Results showed that counties that have more than 15 miles of four-lane highway scored from 9 to 183 percent higher in these areas than counties with a lesser number of divided miles.



Leverage Transportation To Advance Economic Development

Percent utilization of SIB & STAR loan programs

Result Driver: Roberta Broeker, Chief Financial Officer
Measurement Driver: Brenda Morris, Resource Management Director

Purpose of the Measure:
This measure shows the percent utilization of MoDOT's revolving loan programs, the Missouri State Infrastructure Bank (SIB) and the State Transportation Assistance Revolving (STAR) program.

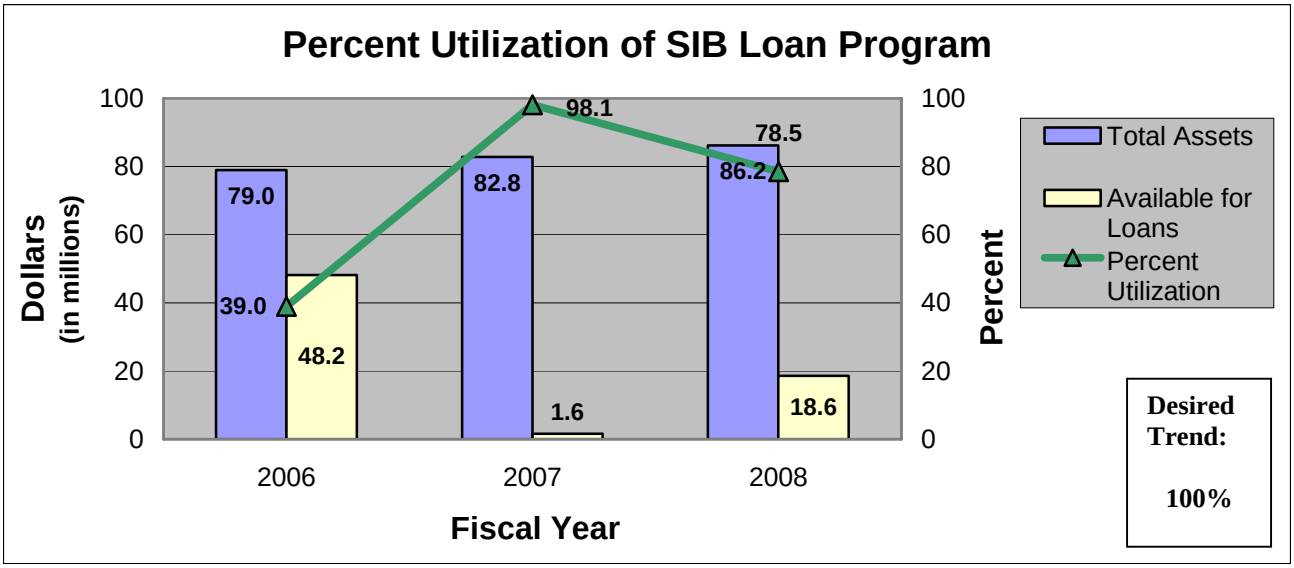
The SIB program, which is administered by the Missouri Transportation Finance Corporation (MTFC), was authorized by federal law in 1995 to finance both highway and non-highway projects. The STAR program finances non-highway projects such as air, water, rail or mass transit facility construction, mass transit vehicles and vehicles for elderly or handicapped people. STAR funding is appropriated by the General Assembly.

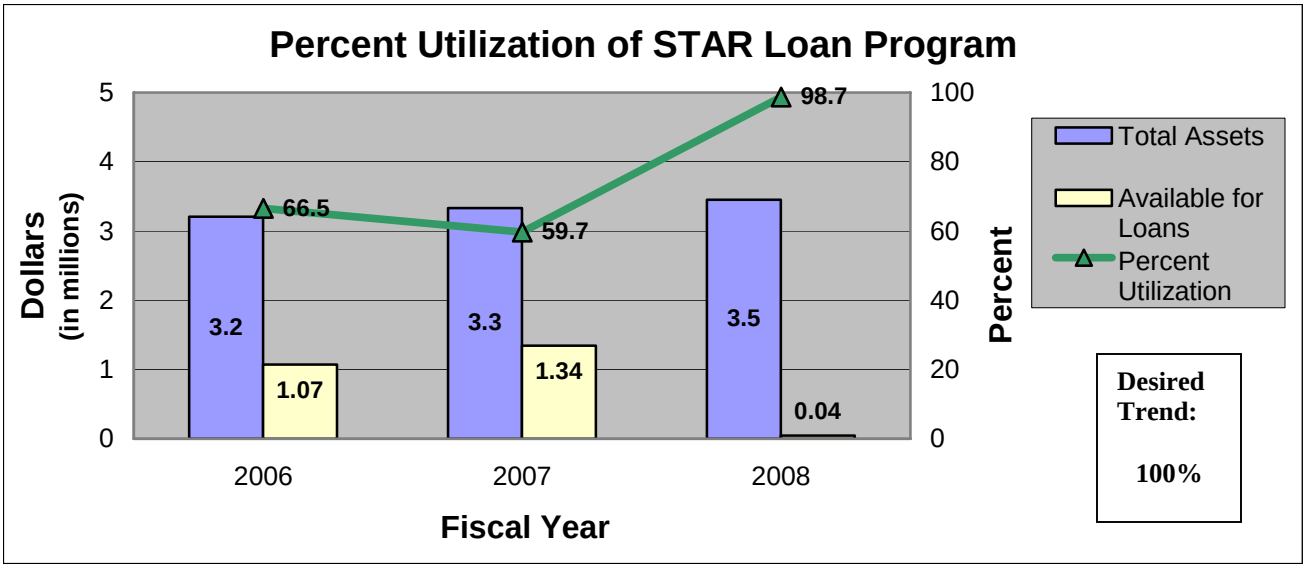
Measurement and Data Collection:
This is an annual measure updated each July. The percent utilization is the total assets less cash available for loans divided by total assets. Resource Management collects this data from financial reports and a SIB and STAR loans database.

Improvement Status:
The percent utilization of the SIB loan program decreased to 78.5 percent as of June 30, 2008. The amount available to loan increased because: two entities with approved loans totaling $4.5 million determined they did not need them; two entities reduced their loan amounts by $8.3 million due to award savings; and adjustments were made to the timing of disbursements and repayments.

The percent utilization of the STAR loan program increased to 98.7 percent. The increase is attributable to loan disbursements outpacing loan repayments and interest earnings. The STAR fund has approximately $40,000 available for loans.

Resource Management completed marketing workshops throughout the state. In fiscal year 2008, Resource Management exhibited or presented at seven events.




Percent Utilization of STAR Loan Program
Dollars (in millions)
Percent
Fiscal Year
2006
2007
2008
3.2
1.07
3.3
1.34
3.5
0.04
66.5
59.7
98.7
Total Assets
Available for Loans
Percent Utilization
Desired Trend:
100%

Leverage Transportation to Advance Economic Development

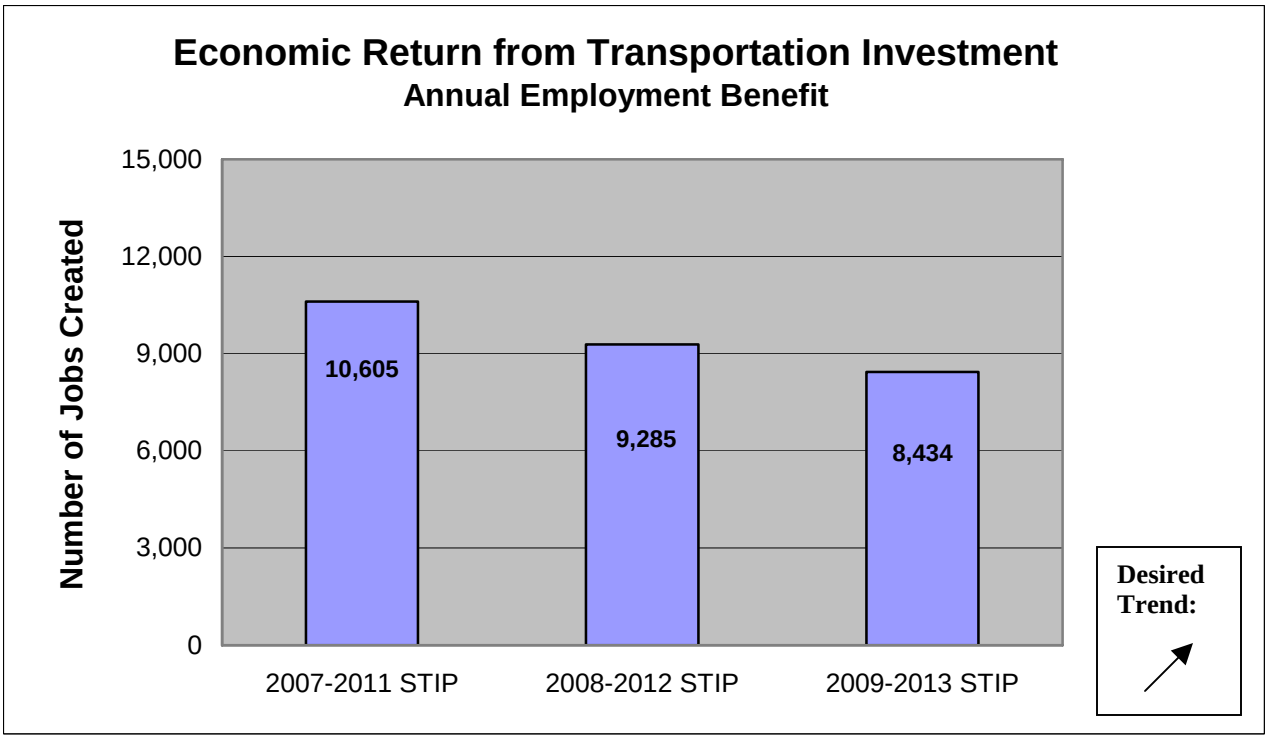
Economic return from transportation investment

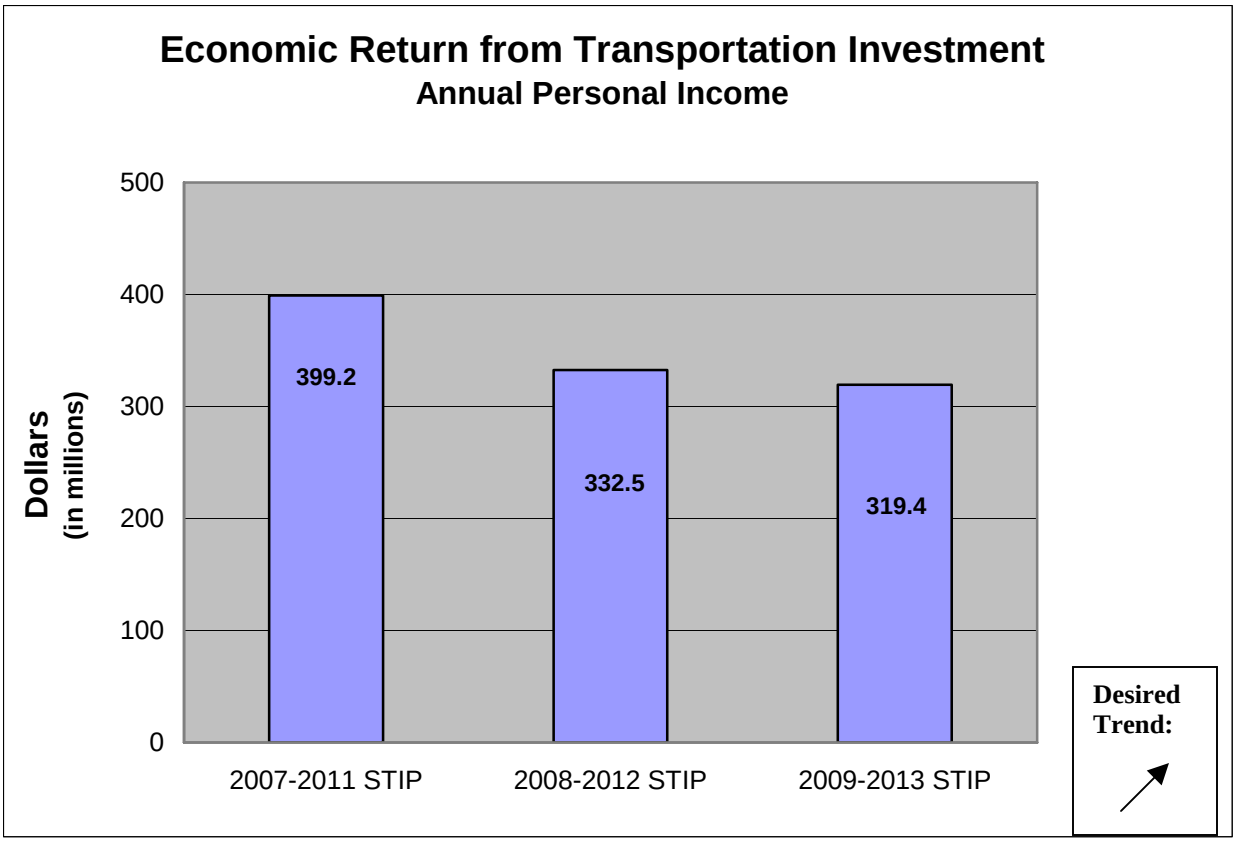
Result Driver: Roberta Broeker, Chief Financial Officer
Measurement Driver: Ben Reeser, Finance Manager

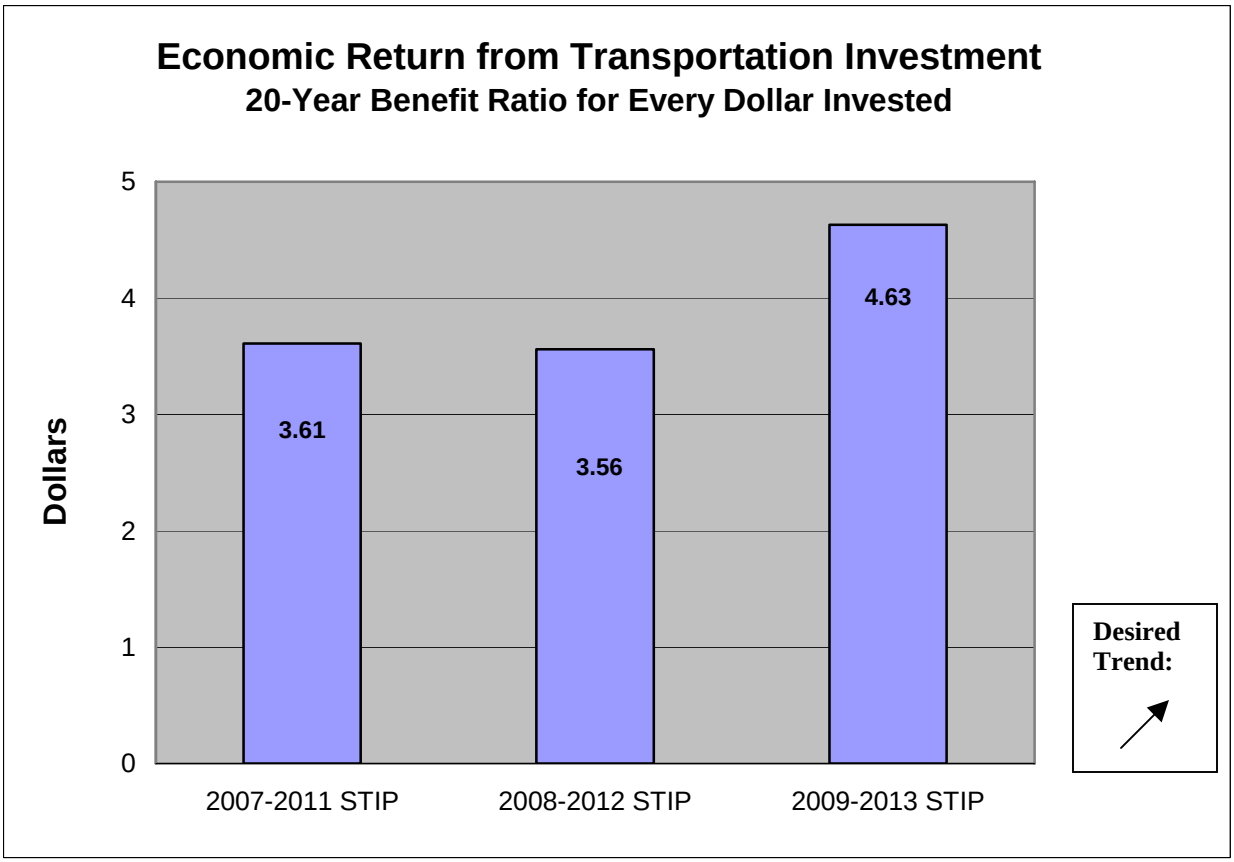
Purpose of the Measure:
This measure tracks the economic impact resulting from the state's transportation investments. Economists have found that transportation investments affect employment, personal income and economic output.

Measurement and Data Collection:
MoDOT works with the Department of Economic Development to perform economic impact analyses for the state's transportation investments. The analyses are performed using a model called the Regional Economic Modeling, Inc. (REMI). Through these efforts, the department can provide state and regional estimates to demonstrate employment, income and state benefits related to specific projects, corridors and program expenditures. This annual measure is updated each October.

Improvement Status:
The REMI model results demonstrate the strong link between transportation investment and economic development. An analysis of the Statewide Transportation Improvement Program (STIP) provides a summary of economic benefits related to transportation investments over the next 20 years. The 2009-2013 STIP will invest over $4 billion into highway and bridge projects across the state. On average, these STIP investments will create approximately 8,434 new jobs with an average wage of $29,373 per job. As a result, average personal income is expected to increase by $319.4 million. The 2009-2013 STIP projects will contribute more than $993 million to economic output for the state per year totaling $19.9 billion over the next 20 years. This equates to a $4.63 return on every $1 invested in transportation. The downward trends shown on the first two annual charts are due to decreased STIP investments. The third chart, which shows the 20-year benefit ratio for every dollar invested, increased compared to the 2008-2012 STIP primarily due to adding the New Mississippi River Bridge project in St. Louis. MoDOT continues to work with DED to conduct economic impact analyses for the various transportation investments throughout the state. Additional studies can be found online at www.modot.mo.gov/newsandinfo/EconomicImpactAnalysis.htm.




Economic Return from Transportation Investment
Annual Personal Income
Dollars (in millions)
500
400
300
200
100
0
399.2
332.5
319.4
2007-2011 STIP
2008-2012 STIP
2009-2013 STIP
Desired Trend:


Economic Return from Transportation Investment
20-Year Benefit Ratio for Every Dollar Invested
Dollars
5
4
3
2
1
0
3.61
3.56
4.63
2007-2011 STIP
2008-2012 STIP
2009-2013 STIP
Desired Trend:

Innovative Transportation Solutions

Tangible Result Driver – Mara Campbell, Organizational Results Director

MoDOT values innovation. The department empowers employees and seeks input from stakeholders to generate innovative ideas. Collaboration with staff, academia and industry make unique concepts come to life so MoDOT can serve its customers better, faster and at less expense to the taxpayer.

Innovative Transportation Solutions

Number and percent of research recommendations implemented

Result Driver: Mara Campbell, Organizational Results Director
Measurement Driver: Bill Stone, Organizational Performance Administrator

Purpose of the Measure:
This measure tracks the number of completed research projects, and the percentage of implemented research recommendations, whether ideas, methods, or tools that MoDOT implements as a result of research efforts. MoDOT realizes the importance of supporting innovation and research and is driven to provide the department with the latest ideas, technologies, and solutions needed to deliver the most efficient, safe, and economical transportation system.

Measurement and Data Collection:
Research projects implemented include any new ideas, methods, policies, processes, standards, equipment or tools introduced for the purpose of improving the department's operation, services, or products. For this measure, research projects are categorized into two areas: 1) Information and policy guidance research, and 2) Technical, product-focused research. Both categories are reported as the number of completed activities and percent of recommendations implemented. Examples of information and policy guidance research products include determining the economic impact of highway construction or smoother pavements, or development of freight planning agendas. Technical, product-focused research projects examples include developing passing lane alternatives, or concrete curing specifications.

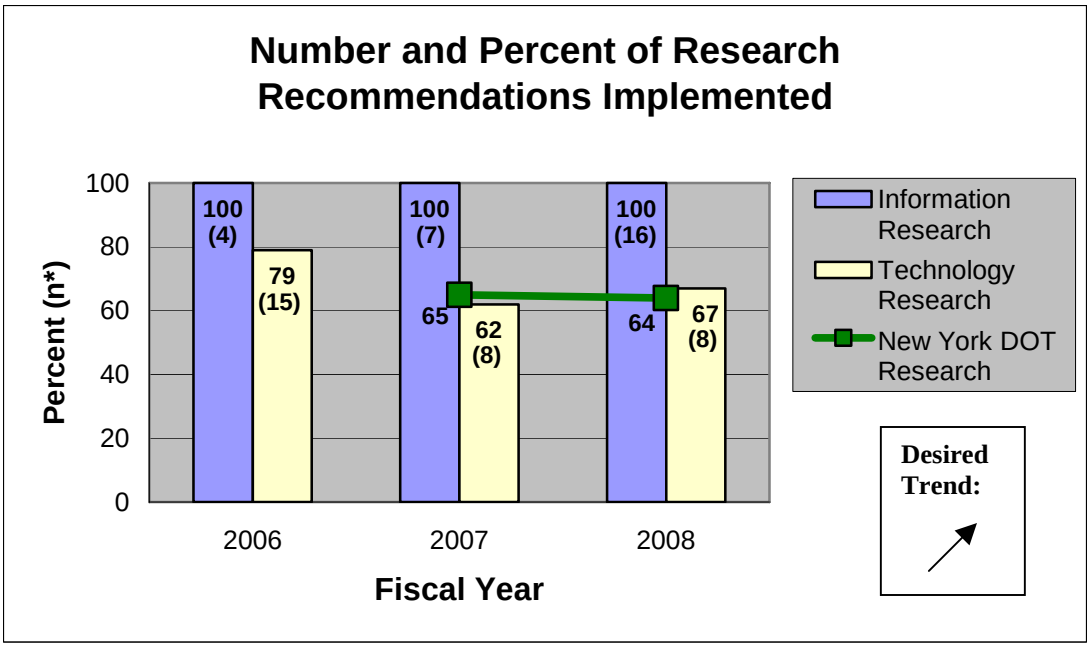
For these research products, the definition of implemented includes all solutions that have been or are being applied. "Percent of research recommendations implemented" is determined by dividing the number of research projects producing implementable results by the total number of research projects completed during the reporting period.

For both categories of research projects, the information and policy oriented, as well as the technical, MoDOT's elevated emphasis on strategically focused research and its implementation should result in better and more economical transportation products and services delivered. Data for this measure is collected and analyzed every six months with updates in the January and July Tracker editions.

Improvement Status:
During fiscal year 2008, MoDOT's research program completed 28 total research projects. Sixteen projects were categorized as information and policy guidance reports and are considered implemented. Twelve projects were categorized as technical, product-focused projects. Of the twelve technical reports, eight projects produced implemented results within the department. This represents a 67 percent implementation rate for the technical report recommendations.

MoDOT's implementation rate for technical projects is slightly ahead of the New York implementation rate of 64 percent. MoDOT's Organizational Results continues to aggressively pursue research and innovations focused on addressing pertinent department needs that are closely tied to the 18 Tangible Results. This focus will lead to more usable solutions and better value. While not all research results or solutions can be implemented, MoDOT recognizes the importance and value of conducting a research program driven to make a difference.

Organizational Results worked with the Performance Advisory Teams (PAT), Division and District Leaders, Senior Management and outside researchers to identify research and performance needs for the department. The research projects were then prioritized and compared to budget constraints to outline the research program for the Department that will be administered through Organizational Results. The research program has outlined both the contract and in-house research projects for fiscal year 2009. The 2009 research program was approved on June 30, 2008.



*(n) Indicates the number of research recommendations implemented

Innovative Transportation Solutions

Number of external awards received

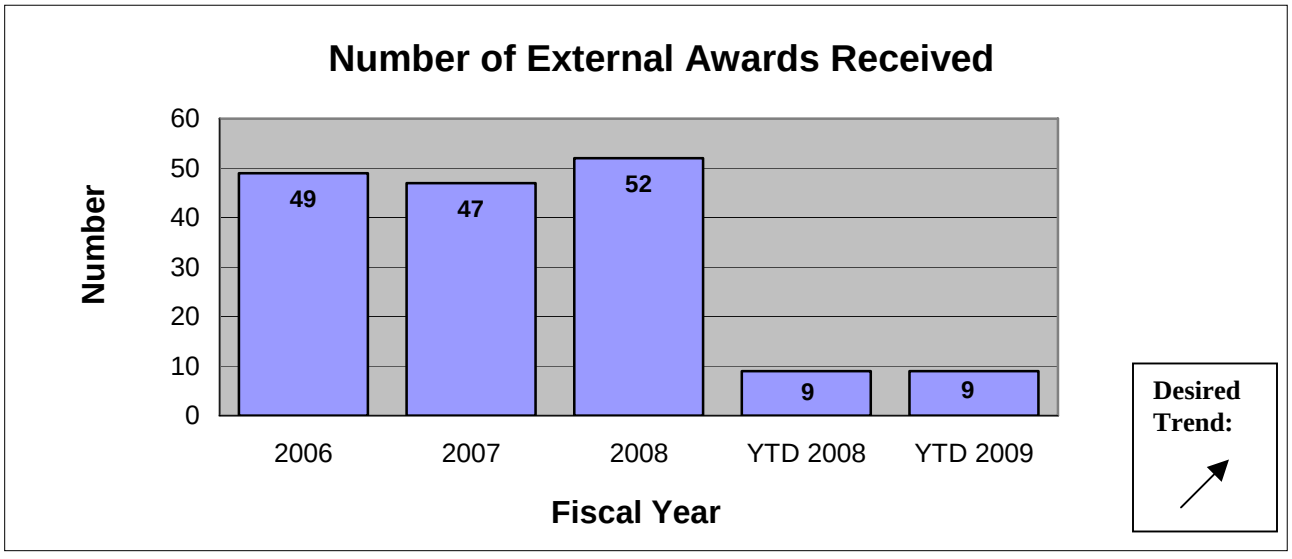
Result Driver: Mara Campbell, Organizational Results Director
Measurement Driver: Bill Stone, Organizational Performance Administrator

Purpose of the Measure:
This measure tracks the number of external awards received by the department. These awards display the department's dedication and efforts towards efficiency, innovation and quality throughout the organization. This information enables the department to measure progress and encourage further participation in award programs. It also provides opportunities for the department to increase public awareness of department activities.

Measurement and Data Collection:
Each district and division office tracks the awards presented to the department by external organizations. This includes all awards presented to individuals, teams, districts, divisions and MoDOT as a whole. Data for this measure is updated quarterly.

Improvement Status:

In the first quarter of fiscal year 2009, MoDOT received 9 awards. A highlight from this quarter, the National Conference of State Fleet Administrators (NCSFA) announced MoDOT General Service's team as the 2008 Honda Environmental Leadership Award recipient. The annual award is presented to an individual or group of individuals that are NCSFA members in good standing and have significantly advanced the use of alternative vehicular fuels and infrastructure. MoDOT continues to enter various competitions to have its work judged against the efforts of other organizations.



Innovative Transportation Solutions

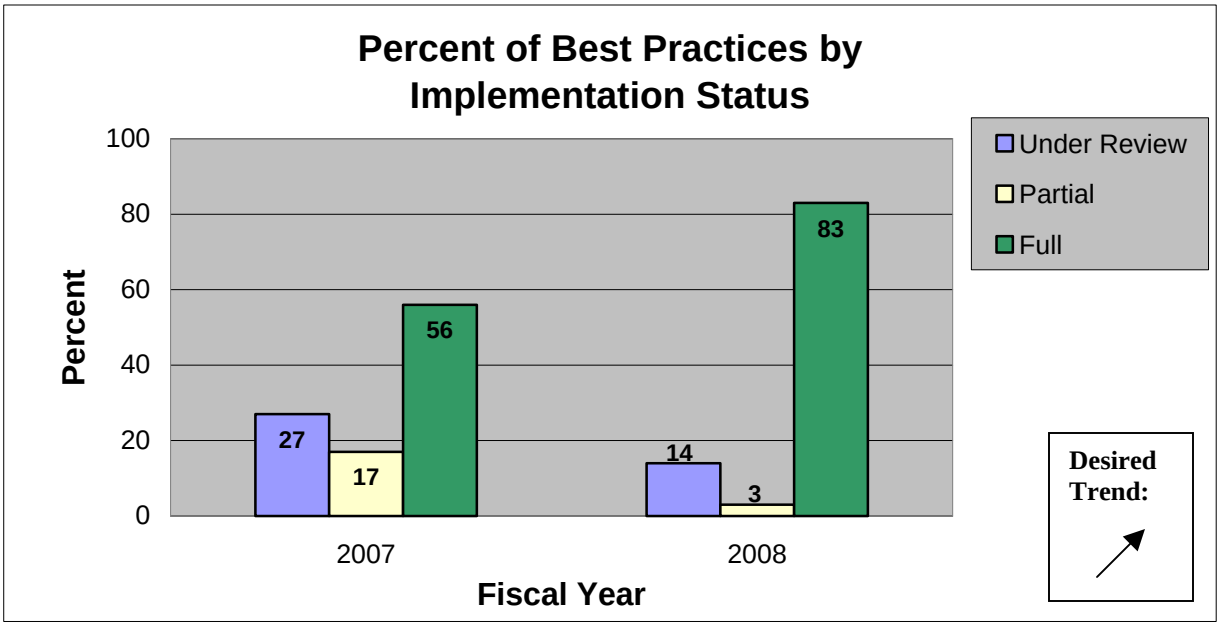
Percent of best practices by implementation status

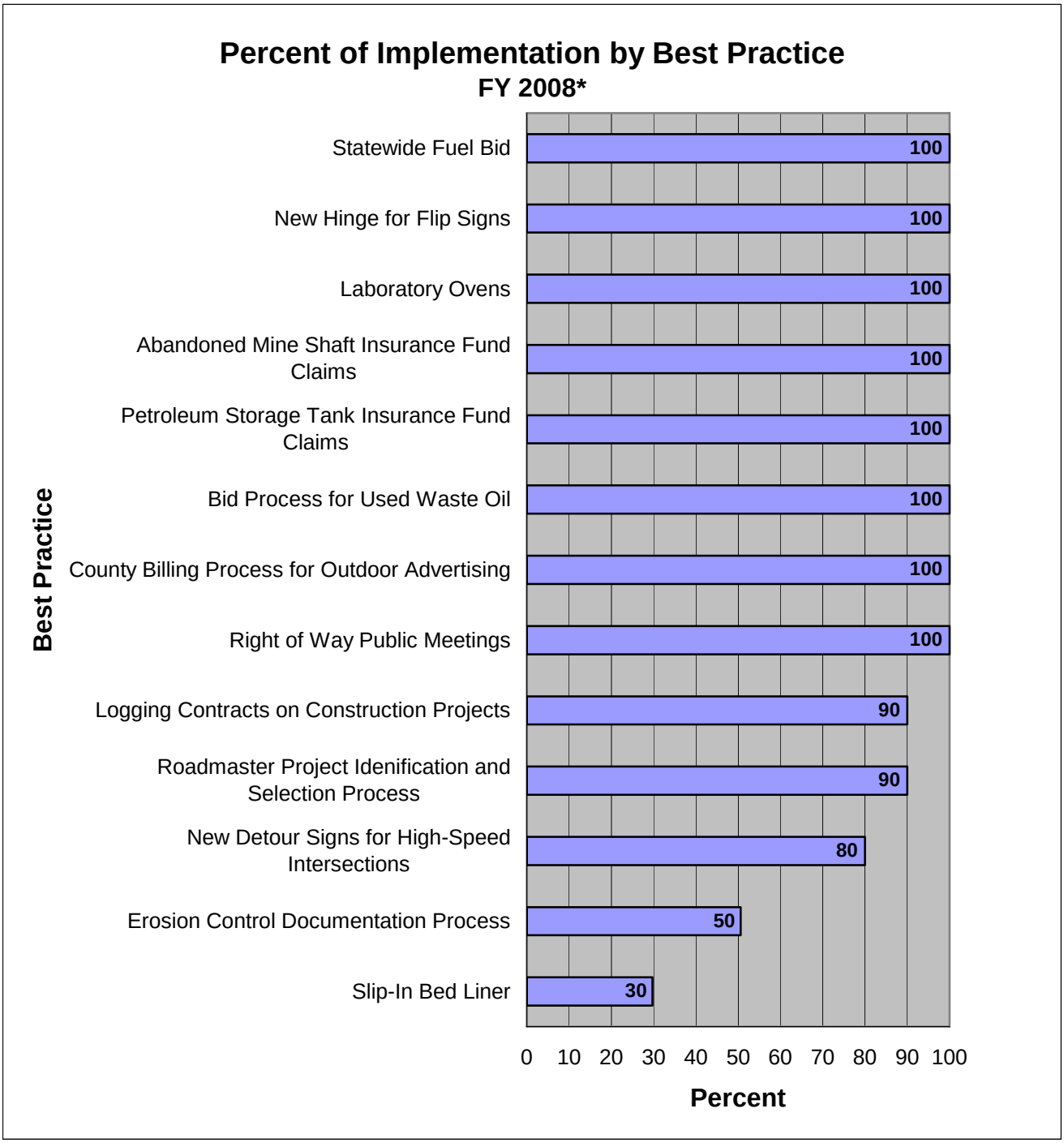
Result Driver: Mara Campbell, Organizational Results Director
Measurement Driver: Bill Stone, Organizational Performance Administrator

Purpose of the Measure:
This measure tracks the percent of best practices implemented within MoDOT. Best practices show how MoDOT employees are applying innovation to improve daily operations.

Measurement and Data Collection:
MoDOT uses a simple five-question submission form for employees to share how they have improved the ways of accomplishing daily work. Submissions are evaluated and verified by managerial and technical staff. Those submissions approved as best practices are shared with MoDOT employees through online and printed publications. Every six months, division and district managers report best practice implementation status. This measure will have updates in the July and January Tracker editions.

Improvement Status:
During fiscal year 2008, MoDOT's Solutions at Work has verified and shared 19 best practices with department employees. Six of those best practices have been shared within the past thirty days resulting in insufficient time to implement and are not part of this survey cycle. Overall, 83 percent of the best practices have been fully implemented with 3 percent partially implemented and 14 percent still under review. With 86 percent of best practices partially or fully implemented, MoDOT is aggressively taking advantage of best practices. The 14 percent still under review is partially due to the need to customize some best practices to better fit operational or regional needs. The improved implementation rate during the fiscal year is attributable to stricter evaluation criteria and improved statewide communication of best practices through monthly videoconferences. Implementation of these best practices resulted in a net savings of nearly $1.5 million. Most notably the department saved more than $1 million through a process to recover costs associated with removal of underground petroleum storage tanks. Logging contracts on transportation projects generated more than $203,000 and a revised county billing process for outdoor advertising eliminated three full-time positions saving the department's personal services budget nearly $140,000.





* Best practices too recent to include in this survey cycle are: a modified shouldering machine, a sign mounting system, a mud pump t-handle, concrete saw wheels, a stream mitigation bank and a breakaway sign tool.

Innovative Transportation Solutions

Number of dollars saved by increasing MoDOT's productivity

Result Driver: Mara Campbell, Organizational Results Director
Measurement Driver: Jen Harper, Organizational Performance Engineer

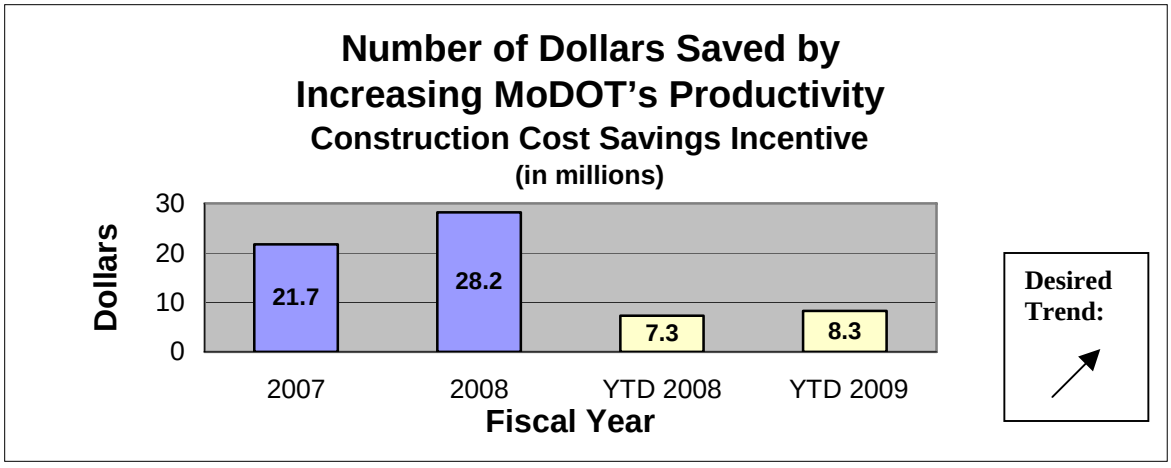
Purpose of the Measure:
This measure enables MoDOT to assess its productivity by tracking cost savings indicative of practical design, value engineering, Performance Plus and good engineering judgment.

Measurement and Data Collection:
The cost-saving methods used by MoDOT are so broad that this measure focuses on savings measured through the Performance Plus program. In addition to the Construction Cost Savings, the Performance Plus program added two more incentives (Injury Reduction and Project Scoping and Estimating) in fiscal year 2008. The Construction Cost Savings and the Project Scoping and Estimating incentives are verified quarterly, while the Injury Reduction incentive is verified on a semi-annual basis. The number of dollars saved as well as the amount paid out to eligible employees is calculated for each of the incentives. Note that in the Construction Cost Savings incentive, the savings are calculated based only on those project offices that qualified for the incentive, while Project Scoping and Estimating and the Injury Reduction calculations are based on all of the districts whether or not they qualified. For each of the incentives, the amount paid out is then subtracted from the amount saved to get a final savings. These savings are reported in the quarter that the incentives are paid out to the employees. Data for this measure is updated quarterly.

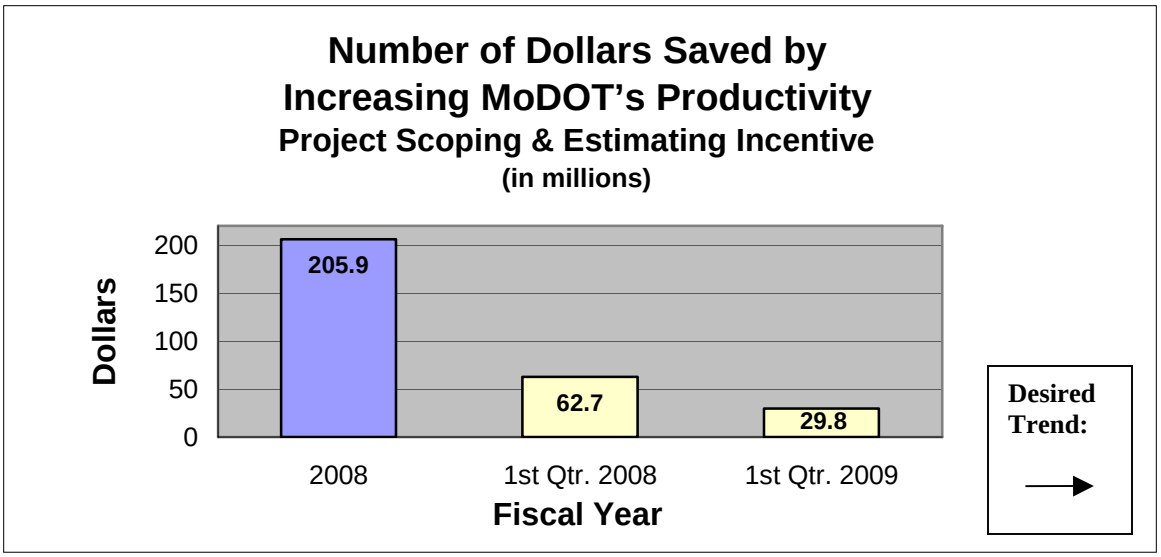
Improvement Status:
In the first quarter of fiscal year 2009, MoDOT saved an additional $8.3 million through the construction cost savings incentive. In fiscal year 2008, MoDOT saved $28.2 million through that incentive as compared to $21.7 million in 2007.

In the first quarter of fiscal year 2009, an additional $29.8 million was saved through the project scoping and estimating incentive. In the first quarter fiscal year 2008 $62.7 million was saved. In fiscal year 2008, MoDOT had calculated a savings of $205.9 million through the project scoping and estimating incentive.

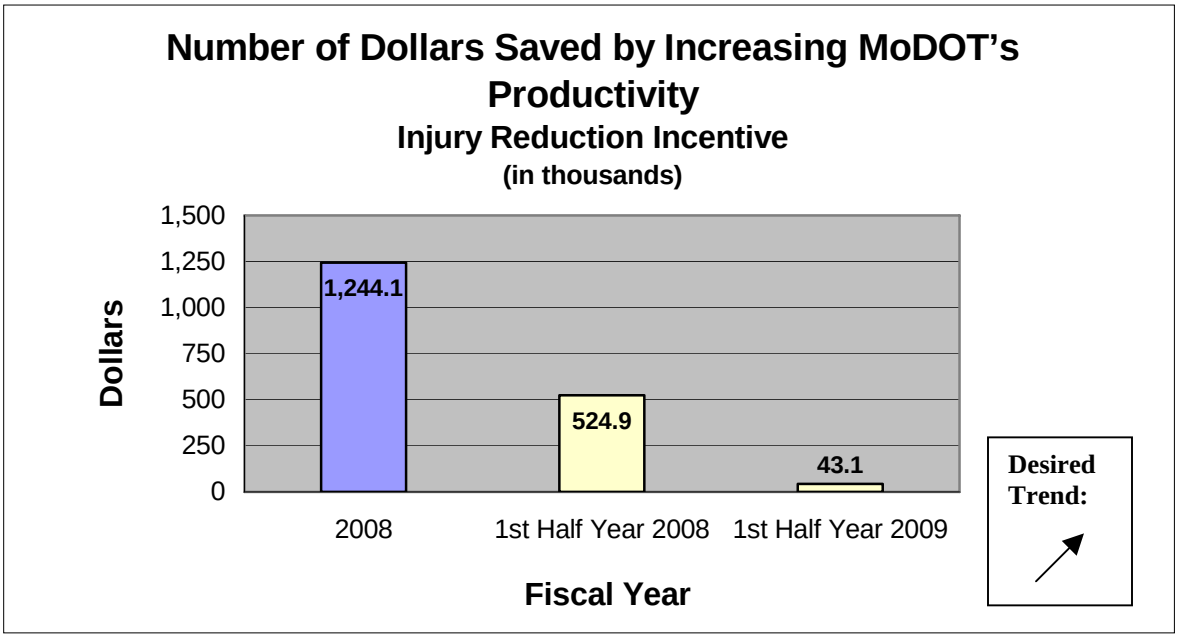
From January 1, 2008 through June 30, 2008, MoDOT saved an additional $43.1 thousand through the Injury Reduction Incentive. Since conception the Injury Reduction Incentive has had a savings of almost $1.3 million. The reduction in savings for the first half of 2009 is not unexpected due to the "ratcheting" effect of the program. Each cycle requires the workgroup to improve by 60%, which makes the target progressively harder to reach each incentive period.



Note: In the Construction Cost Savings, the savings are calculated based only on those project offices that qualified for the incentive.



Note: The desired trend in the Project Scoping and Estimating Incentive is to keep the variance between the STIP estimate and low bid amount to 0 percent.



Fast Projects That Are of Great Value

Tangible Result Driver – Dave Nichols,
Director of Program Delivery

MoDOT customers expect that transportation projects be completed quickly and provide major improvements for travelers. MoDOT will honor project commitments because it believes in integrity.

Fast Projects That Are of Great Value

Percent of estimated project cost as compared to final project cost

Result Driver: Dave Nichols, Director of Program Delivery
Measurement Driver: Renate Wilkinson, Planning and Programming Engineer

Purpose of the Measure:
This measure determines how close MoDOT's total program completion costs are to the estimated costs.

Measurement and Data Collection:
MoDOT determines the completed project costs and compares them to the estimated costs. The completed project costs are reported during the fiscal year in which the project is completed.

Project costs include design, right of way purchases, utilities, construction, inspection and other miscellaneous costs. The estimated cost is based on the amount included in the most recently approved Statewide Transportation Improvement Program. Completed costs include actual expenditures. The costs do not include those that might result from any legal claims, which are rare occurrences, regarding the projects after they are completed. Positive numbers indicate the final (completed) cost was higher than the estimated cost.

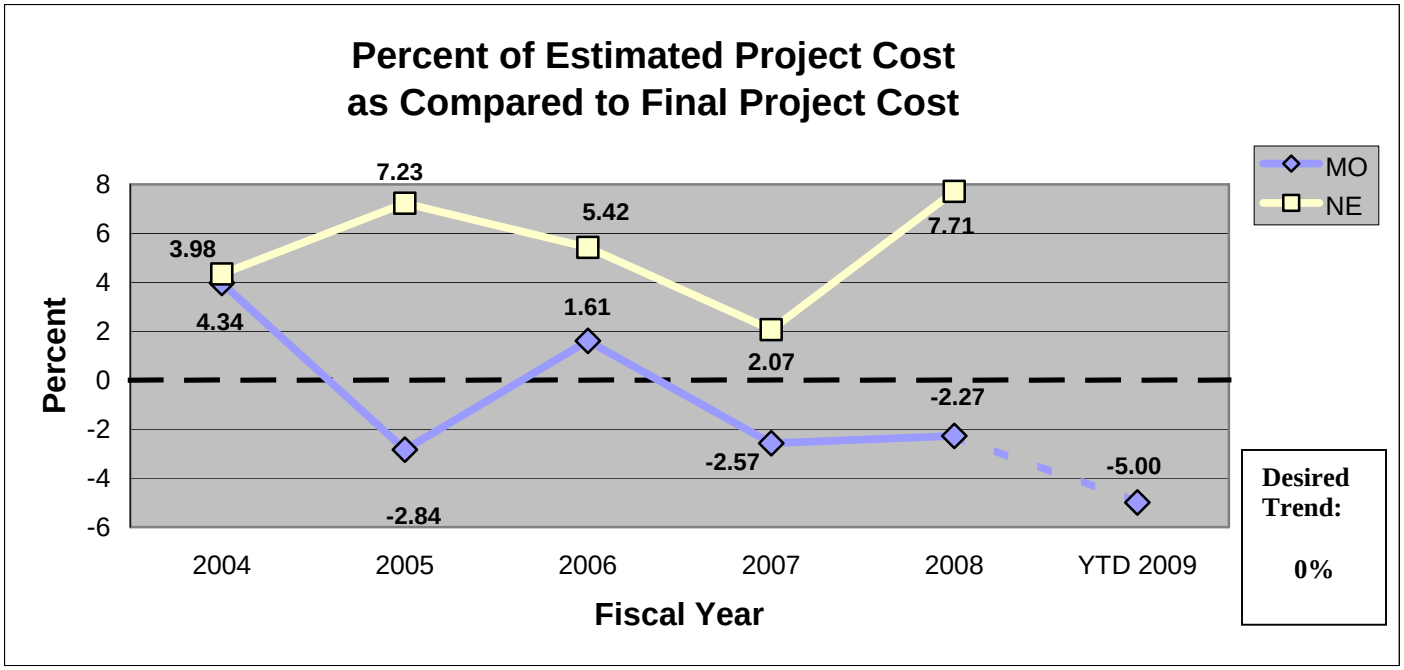
This is an annual measure updated each quarter. In November of each year, this data is provided to the Missouri Legislature through the Report to the Joint Committee on Transportation Oversight.

Improvement Status:
As of September 30, 2008, for fiscal year 2009, a total of 94 projects were completed at a cost of $451.1 million. This represents a deviation of –5.00 percent or $23.7 million less than the estimated cost of $474.8 million.

For fiscal year 2008, the final value is 543 projects completed at a cost of $1.2463 billion. This represents a deviation of –2.27 percent or $29 million less than the estimated cost of $1.2753 billion. These numbers have been revised slightly since July based on projects that had pending adjustments.

District construction budgets are adjusted based on variation from estimated costs. The ideal status is no deviation in the estimated vs. final project cost, or 0 percent. For projects completed in the five-year period from 2004 to 2008, final costs have been within 0.7 percent of estimated costs.

While a number of states track construction costs, few provide data for total project costs. Fewer still compare estimated total project costs to final total project cost. The following graph shows how MoDOT performance compares with neighboring Nebraska. In 2004, the performance of both states was nearly the same. In 2007, both states were within 5 percent of each other. In other years, it varied close to 10 percent. Data for Nebraska is updated annually.



Positive numbers indicate the final (completed) cost was higher than the estimated cost.

Data from Nebraska Department of Roads, one-year schedule of highway improvement projects.

Fast Projects That Are of Great Value

Average number of years it takes to go from the programmed commitment in the Statewide Transportation Improvement Program to construction completion

Result Driver: Dave Nichols, Director of Program Delivery
Measurement Driver: Machelle Watkins, Transportation Planning Director

Purpose of the Measure:
This measure monitors how quickly projects go from the programmed commitment to fiscal closure of a construction project.

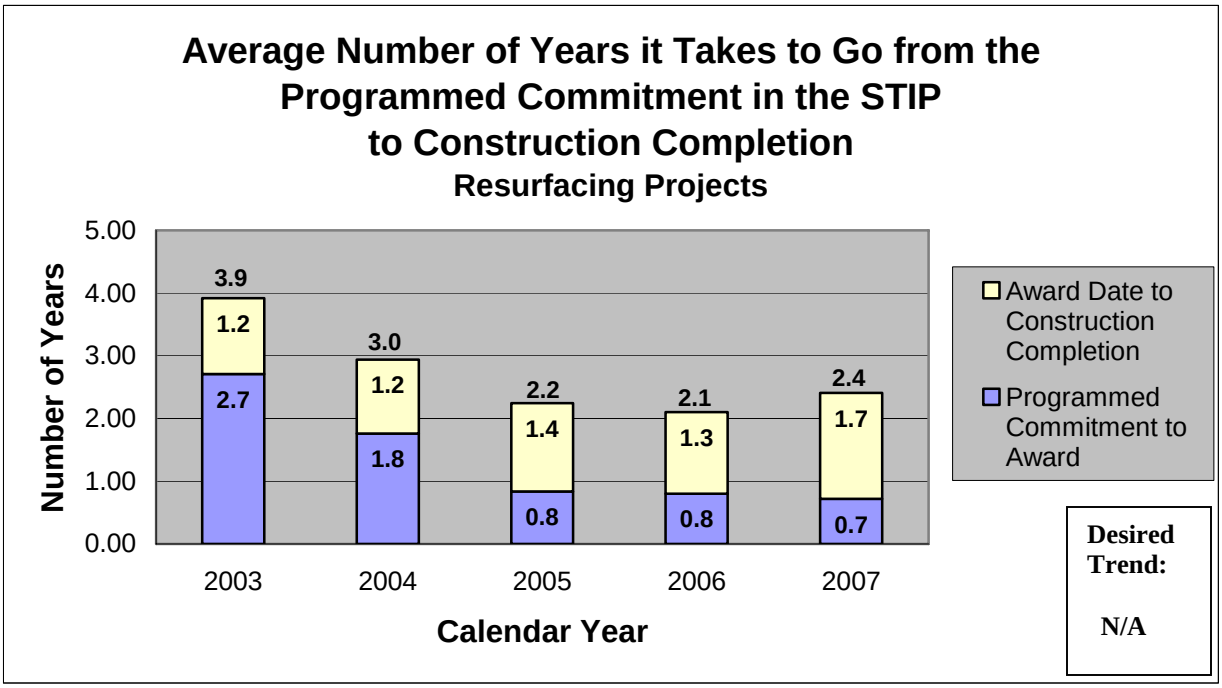
Measurement and Data Collection:
MoDOT compares how long it takes from when the project is added to the Statewide Transportation Improvement Program to when the project is completed. Project completion is defined as fiscal closure, which happens after the visible construction work has been completed. Data is categorized by the type of work, and distinguishes between design and construction stages.

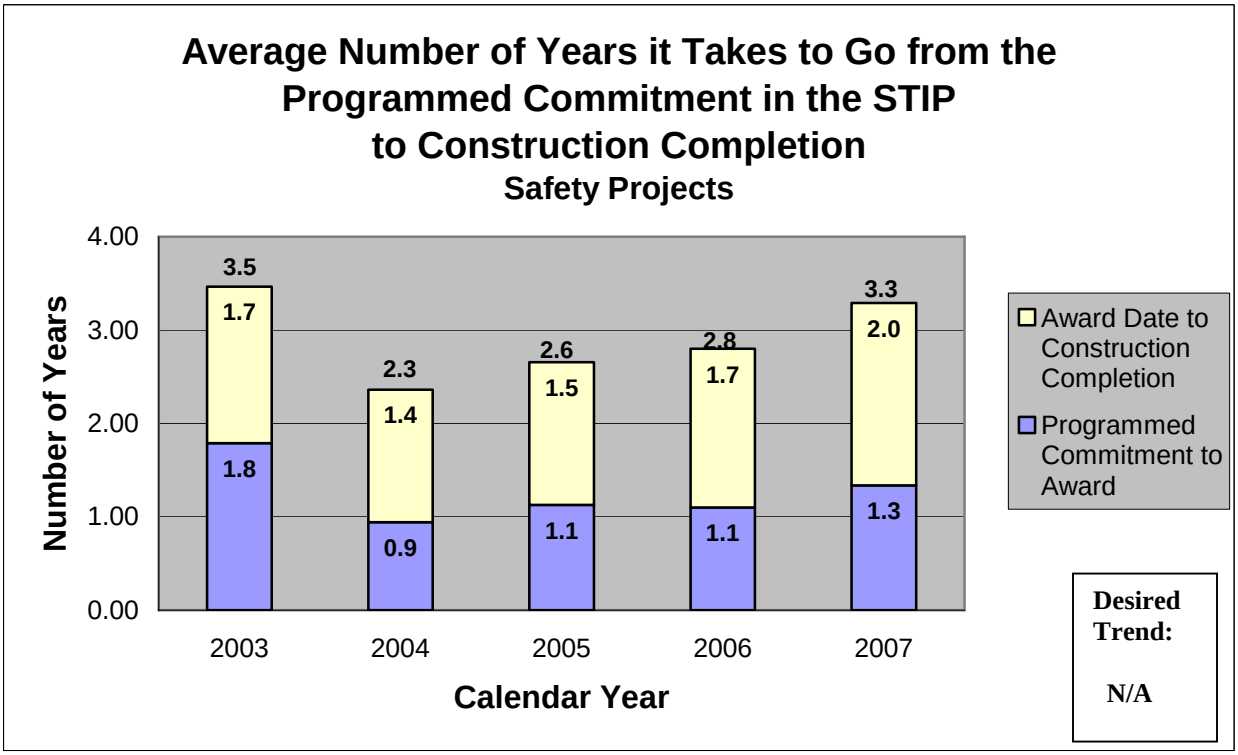
This is an annual measure and data is updated in October.

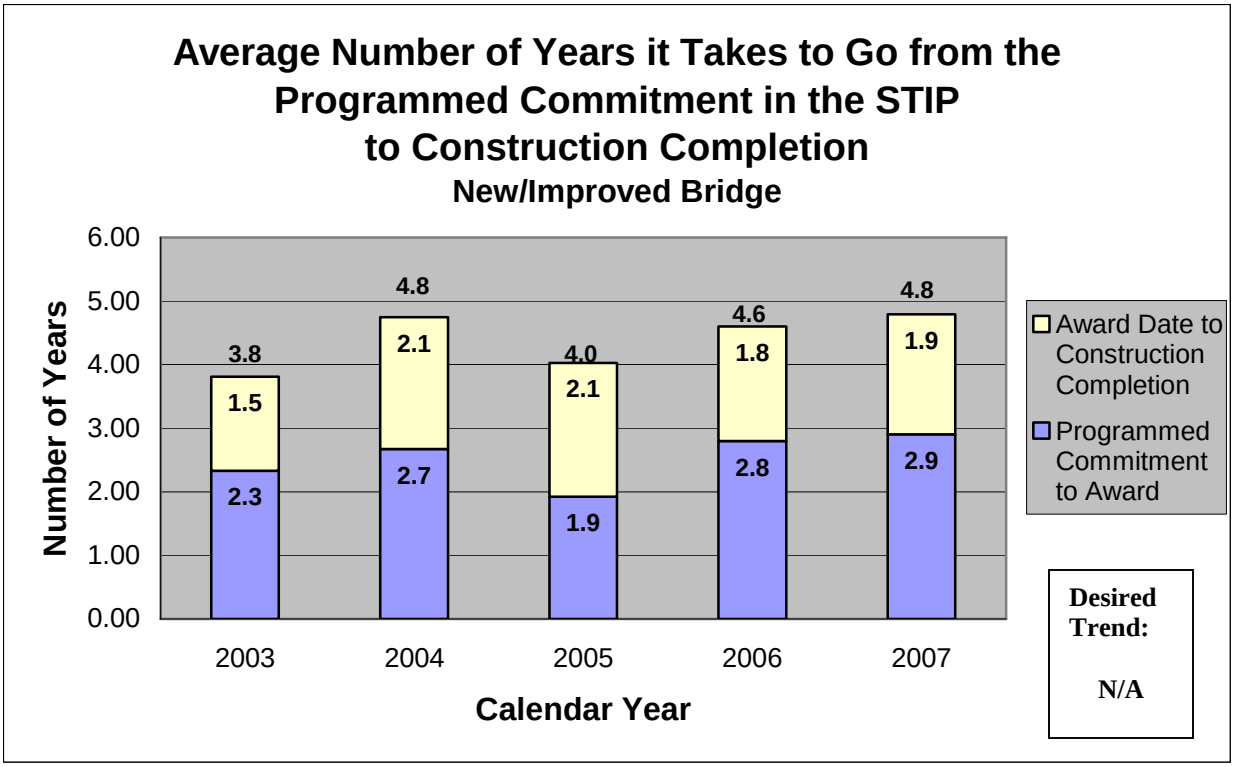
Improvement Status:
In general, resurfacing and safety projects take the least amount of time to develop and complete, around two to three years. New or improved bridge projects take more time, around five years. New or expanded highways take yet more time, from seven to 10 years. Major bridge projects take the most time, from seven to 12 years to develop and complete.

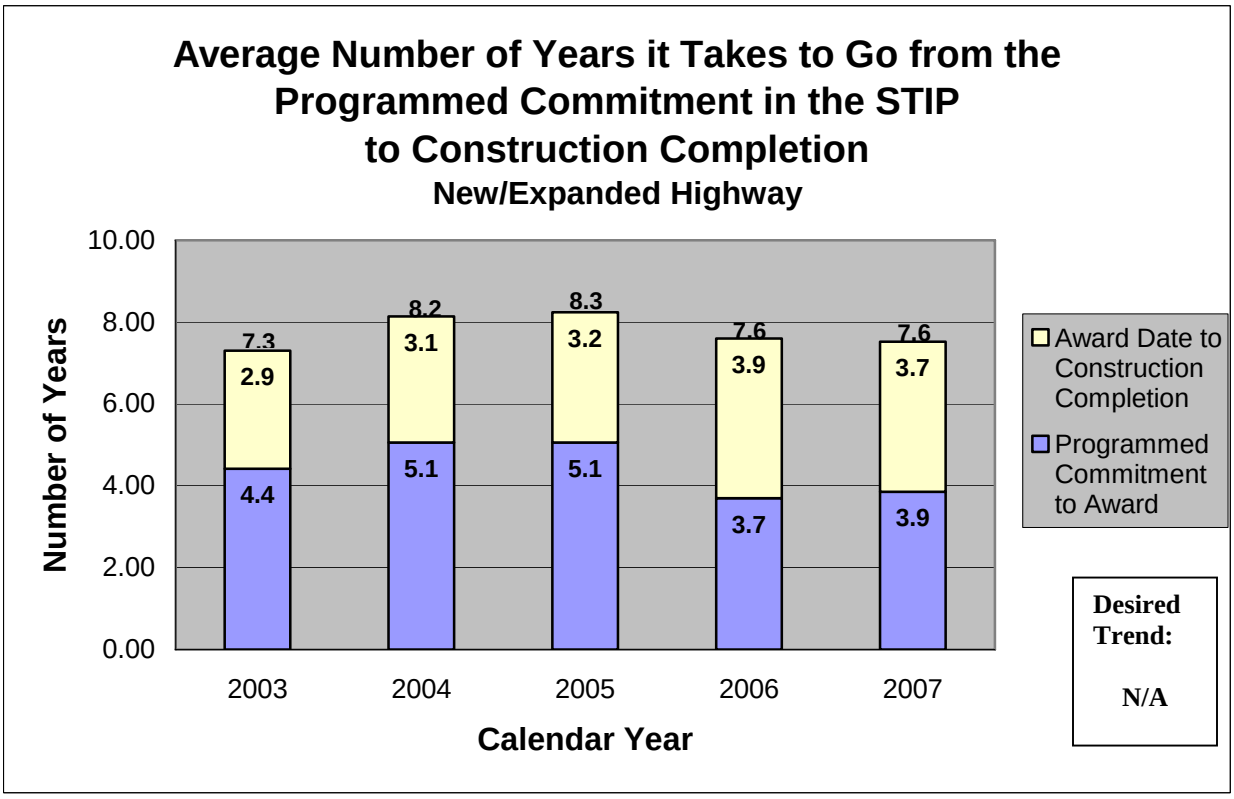
From 2006 to 2007, design time for resurfacing projects decreased slightly to 0.7 years. Design time for safety projects increased slightly to 1.3 years. Design time for new or improved bridges also increased slightly to 2.9 years. The design time average for new or expanded highways increased slightly to 3.9 years. The design time for major bridges decreased from 4.3 years to 1.5 years. Data samples for major bridges are usually small, which allows for one to two projects to affect the averages that are reported.

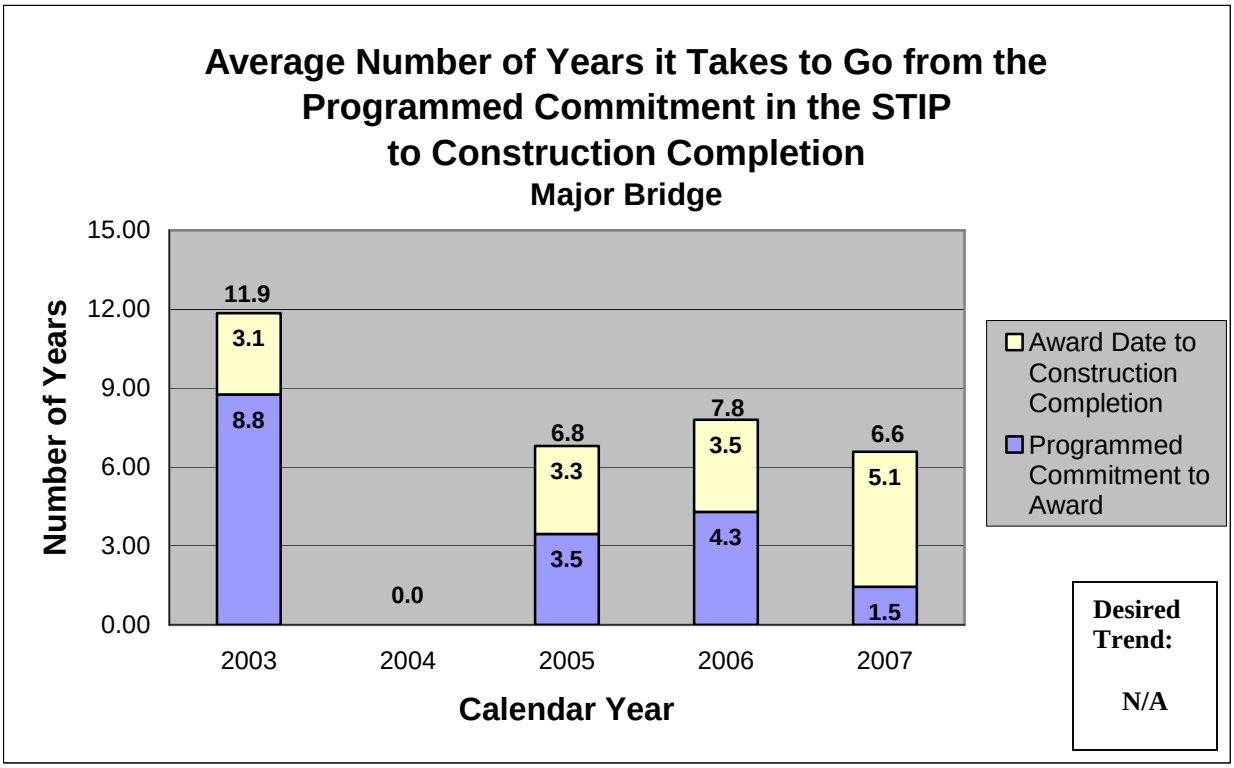
Construction times from 2006 to 2007 increased for resurfacing, safety, new or improved bridge projects and major bridges to 1.7, 2.0, 1.9 and 5.1 years respectively. MoDOT makes an effort to fiscally close completed construction projects that are inactive. Therefore, an increase in the average construction time is expected. New or expanded highways saw a decrease to 3.7 years.


Average Number of Years it Takes to Go from the Programmed Commitment in the STIP to Construction Completion
Resurfacing Projects
Number of Years
5.00
4.00
3.00
2.00
1.00
0.00
3.9
1.2
2.7
3.0
1.2
1.8
2.2
1.4
0.8
2.1
1.3
0.8
2.4
1.7
0.7
2003
2004
2005
2006
2007
Calendar Year
Award Date to Construction Completion
Programmed Commitment to Award
Desired Trend:
N/A


Average Number of Years it Takes to Go from the Programmed Commitment in the STIP to Construction Completion
Safety Projects
Number of Years
4.00
3.00
2.00
1.00
0.00
3.5
1.7
1.8
2.3
1.4
0.9
2.6
1.5
1.1
2.8
1.7
1.1
3.3
2.0
1.3
2003
2004
2005
2006
2007
Calendar Year
Award Date to Construction Completion
Programmed Commitment to Award
Desired Trend:
N/A


Average Number of Years it Takes to Go from the Programmed Commitment in the STIP to Construction Completion
New/Improved Bridge
Number of Years
6.00
5.00
4.00
3.00
2.00
1.00
0.00
3.8
1.5
2.3
4.8
2.1
2.7
4.0
2.1
1.9
4.6
1.8
2.8
4.8
1.9
2.9
2003
2004
2005
2006
2007
Calendar Year
Award Date to Construction Completion
Programmed Commitment to Award
Desired Trend:
N/A


Average Number of Years it Takes to Go from the Programmed Commitment in the STIP to Construction Completion
New/Expanded Highway
Number of Years
10.00
8.00
6.00
4.00
2.00
0.00
7.3
2.9
4.4
8.2
3.1
5.1
8.3
3.2
5.1
7.6
3.9
3.7
7.6
3.7
3.9
2003
2004
2005
2006
2007
Calendar Year
Award Date to Construction Completion
Programmed Commitment to Award
Desired Trend:
N/A


Average Number of Years it Takes to Go from the Programmed Commitment in the STIP to Construction Completion
Major Bridge
Number of Years
15.00
12.00
9.00
6.00
3.00
0.00
11.9
3.1
8.8
0.0
6.8
3.3
3.5
7.8
3.5
4.3
6.6
5.1
1.5
2003
2004
2005
2006
2007
Calendar Year
Award Date to Construction Completion
Programmed Commitment to Award
Desired Trend:
N/A

Fast Projects That Are of Great Value

Percent of projects completed within programmed amount

Results Driver: Dave Nichols, Director of Program Delivery
Measurement Driver: Dave Ahlvers, State Construction & Materials Engineer

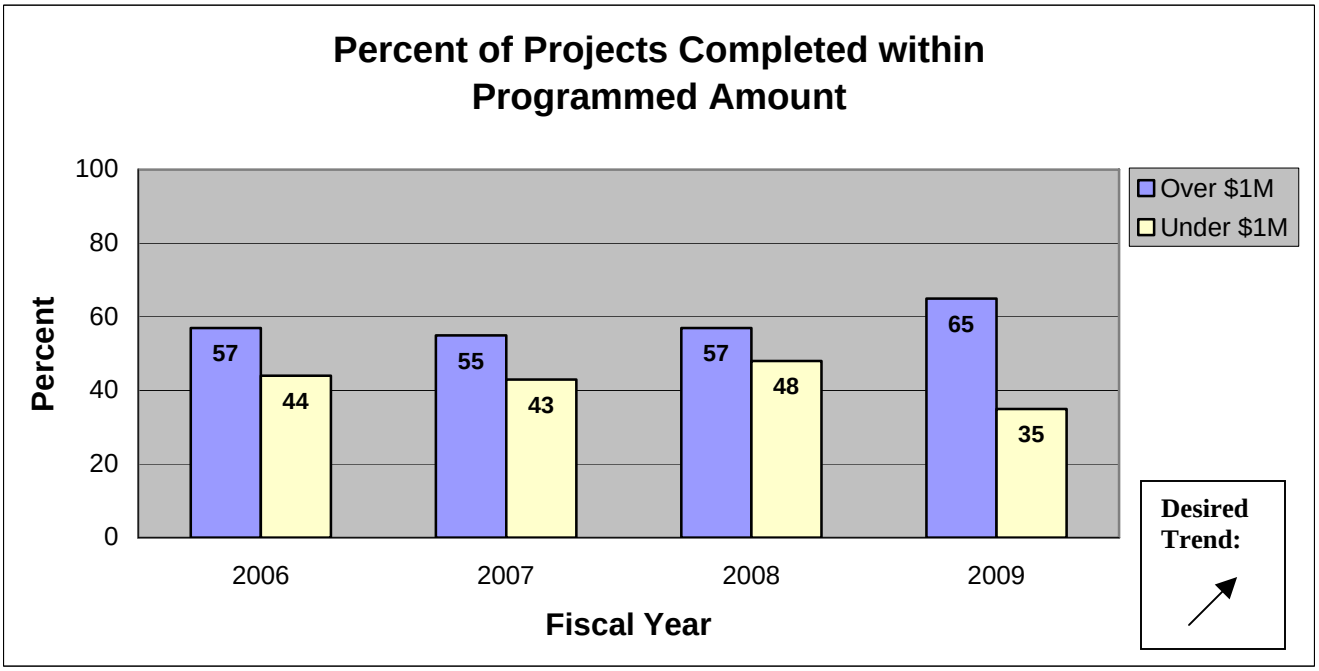
Purpose of the Measure:
The measure tracks the percentage of projects completed within the programmed amount. It includes separate categories for projects over and under one million dollars.

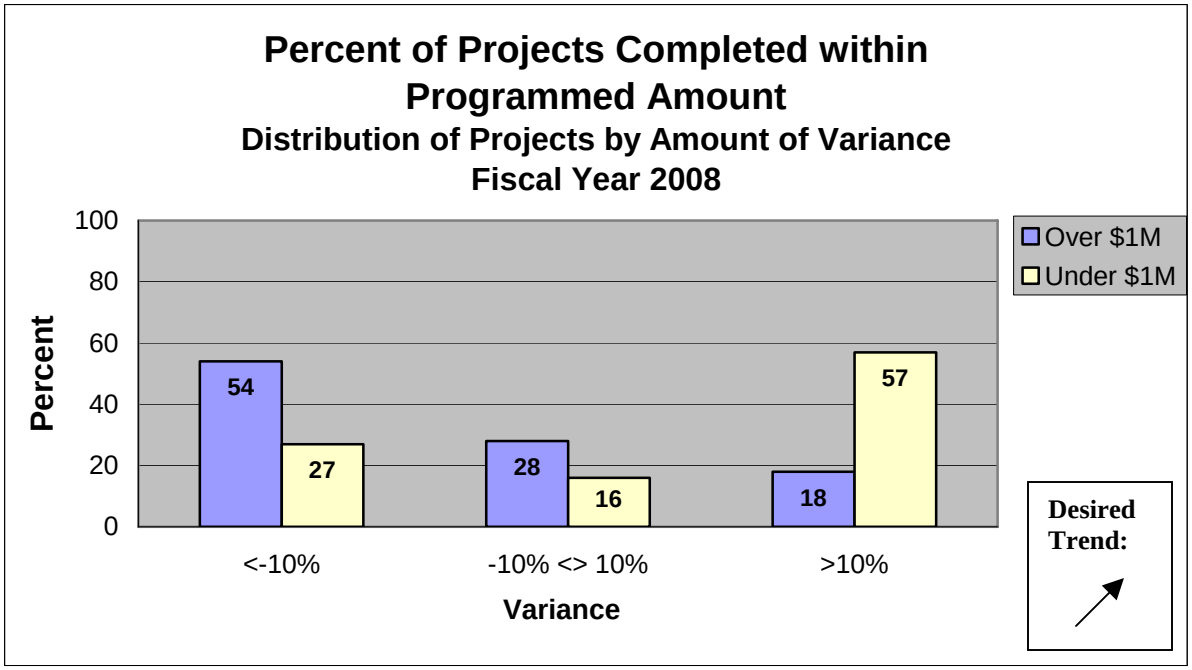
Measurement and Data Collection:
The completed project cost is compared to the estimated cost for each project. The percentage of projects completed within the estimated cost is gathered from across the state.

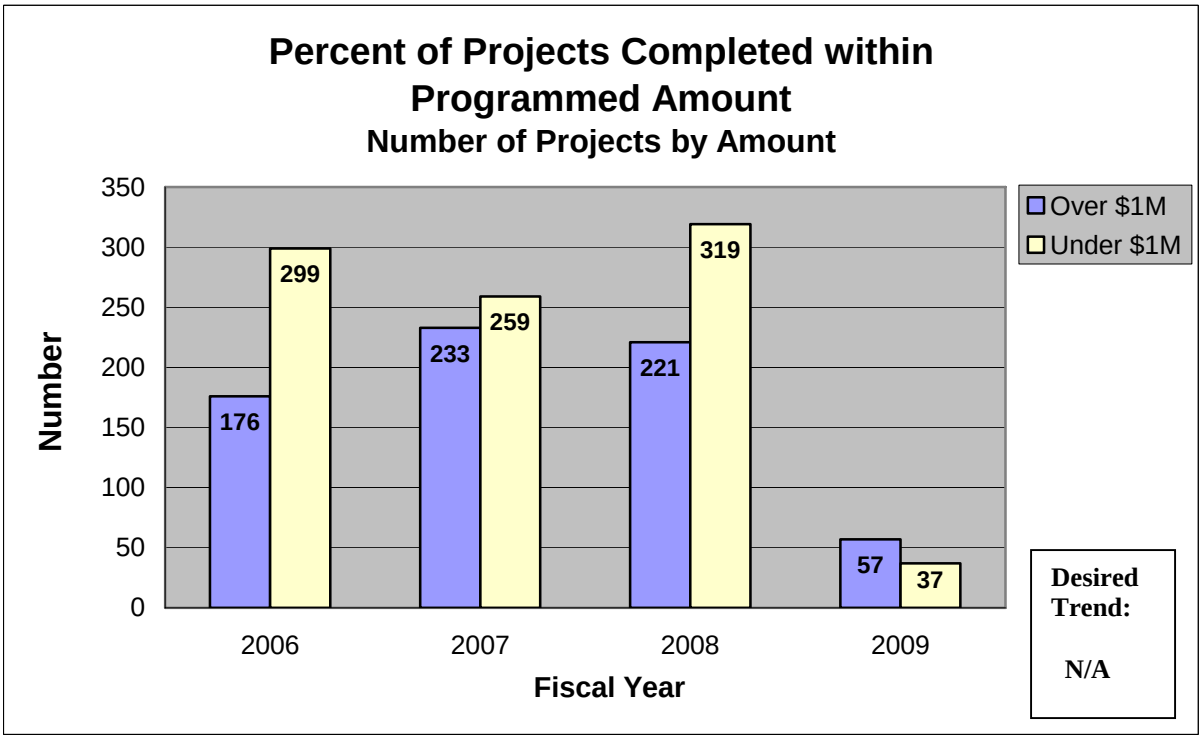
Project costs include design, right-of-way purchases, utilities, construction payments, inspection and other miscellaneous costs.

This is an annual measure updated each quarter.

Improvement Status:
MoDOT would like to see all projects completed within the programmed amount. The goal is to deliver projects at the programmed amount, allowing the greatest number of projects to be built with the funding available. MoDOT's data indicates that there is a great deal of deviation among individual projects with half over and half under budget. In fiscal year 2009, 65 percent of projects programmed over $1 million were completed within the budgeted amount, while 35 percent of projects under $1 million came in at or below budget. Emphasis has been placed on scoping projects and developing estimates that represent the true cost of delivering the projects. MoDOT is striving to deliver quality projects cheaper by using practical design and by encouraging the use of value engineering.




Percent of Projects Completed within Programmed Amount
Distribution of Projects by Amount of Variance
Fiscal Year 2008
Percent
100
80
60
40
20
0
54
27
28
16
18
57
<-10%
-10% <> 10%
>10%
Variance
Over $1M
Under $1M
Desired Trend:


Percent of Projects Completed within Programmed Amount
Number of Projects by Amount
Number
350
300
250
200
150
100
50
0
176
299
233
259
221
319
57
37
2006
2007
2008
2009
Fiscal Year
Over $1M
Under $1M
Desired Trend:
N/A

Fast Projects That Are of Great Value

Percent of projects completed on time

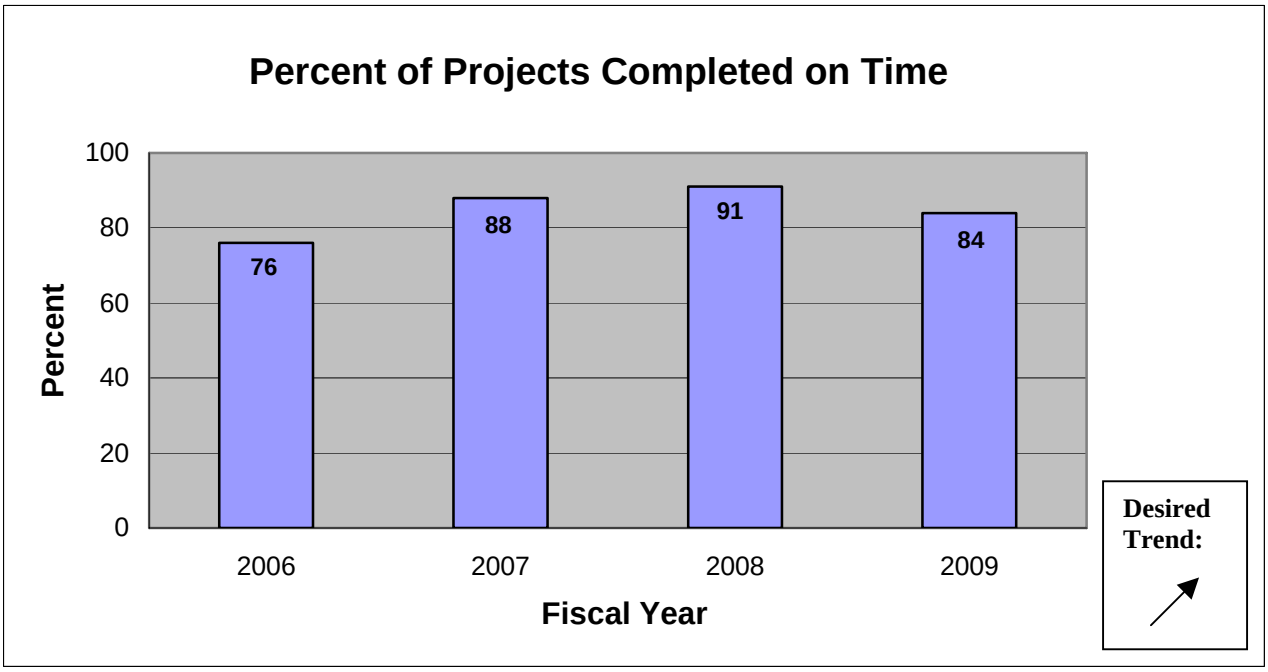
Results Driver: Dave Nichols, Director of Program Delivery
Measurement Driver: Dave Ahlvers, State Construction & Materials Engineer

Purpose of the Measure:
This measure tracks the percentage of projects completed by the commitment date established in the contract. Adjustments to the completion date are made when additional work is required or for unusual weather occurrences. It indicates MoDOT's ability to complete projects by the agreed upon date.

Measurement and Data Collection:
The project manager will establish project completion dates for each project. They are documented in MoDOT's SiteManager and STIP databases. It will be part of the Plans, Specifications & Estimates submittal. The actual completion date will be documented by the resident engineer and placed in MoDOT's project management system.

This is an annual measure updated each quarter.

Improvement Status:
The results indicate a seven percent decrease from fiscal year 2008 in the percent of projects completed on time. MoDOT has focused on reducing the number of days available for construction in order to reduce congestion and inconvenience to the traveling public, while stressing the importance of completing projects on time. To achieve timely completion of improvement projects, an emphasis has been placed on reviewing construction schedules and assessing liquidated damages.



Fast Projects That Are of Great Value

Percent of change for finalized contracts

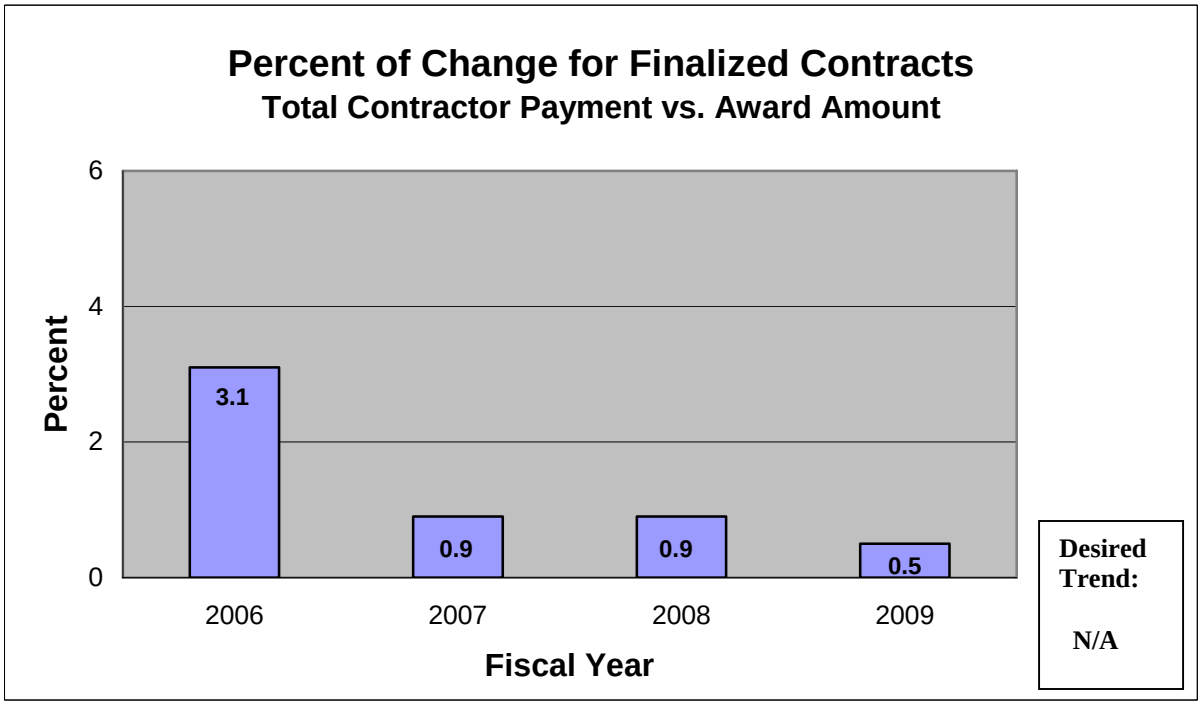
Results Driver: Dave Nichols, Director of Program Delivery
Measurement Driver: Dave Ahlvers, State Construction & Materials Engineer

Purpose of the Measure:
The measure tracks the percentage difference of total construction payouts to the original contract award amounts. This indicates how many changes are made on projects after they are awarded to the contractor.

Measurement and Data Collection:
Contractor payments are generated through MoDOT's SiteManager database and processed in the financial management system for payment. Change orders document the underrun/overrun of the original contract.

This is an annual measure updated each quarter.

Improvements Status:
MoDOT's performance of 0.5 percent in fiscal year 2009 is well below the target of two percent. The overall improvement is a result of a strong emphasis placed on constructing projects within budget, the use of practical design and value engineering. By limiting overruns on contracts, MoDOT can deliver more projects, leading to an overall improvement of the entire highway system. The Performance Plus employee incentive program has placed additional emphasis on completion of projects within budget.



Fast Projects That Are of Great Value

Average construction cost per day by contract type

Results Driver: Dave Nichols, Director of Program Delivery
Measurement Driver: Dave Ahlvers, State Construction & Materials Engineer

Purpose of the Measure:
This measure tracks the cost per day for project completion to determine the impact to the traveling public, enabling MoDOT to better manage project completion needs.

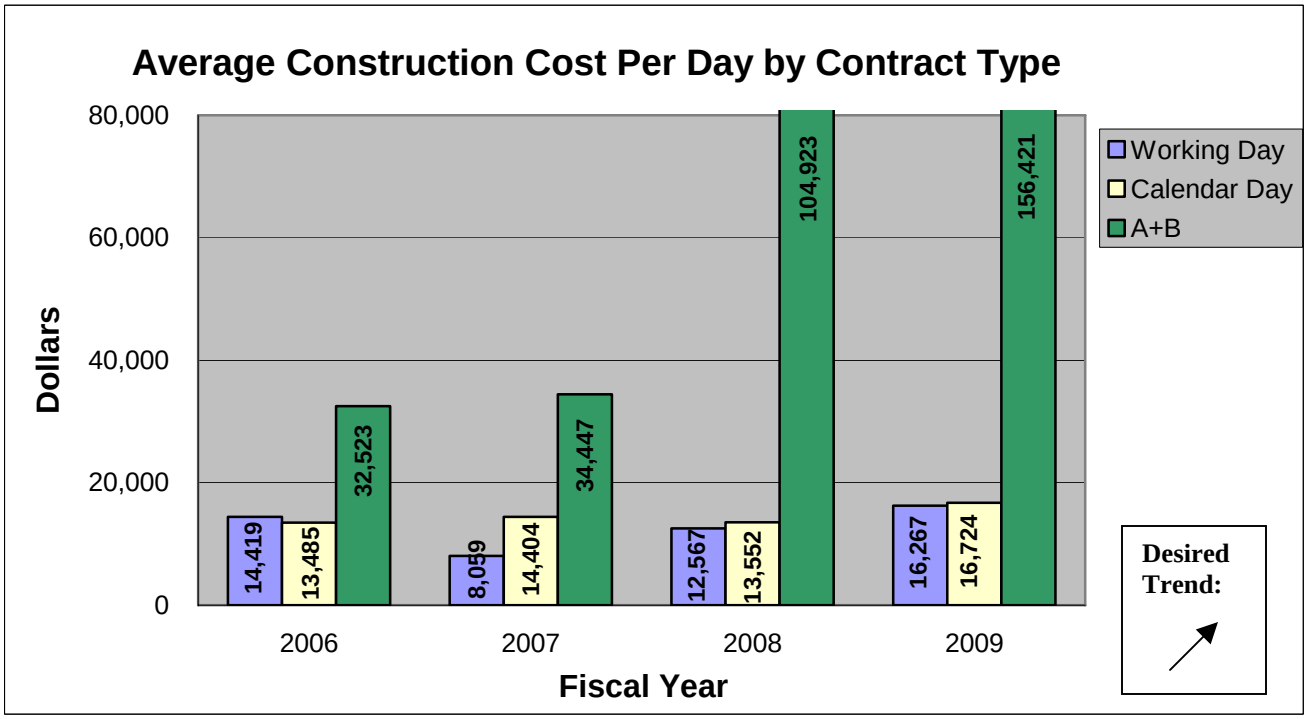
Measurement and Data Collection:
This information is gathered by extracting the actual time used for construction from the summary of days used in the SiteManager database and dividing it by the total costs of the project.

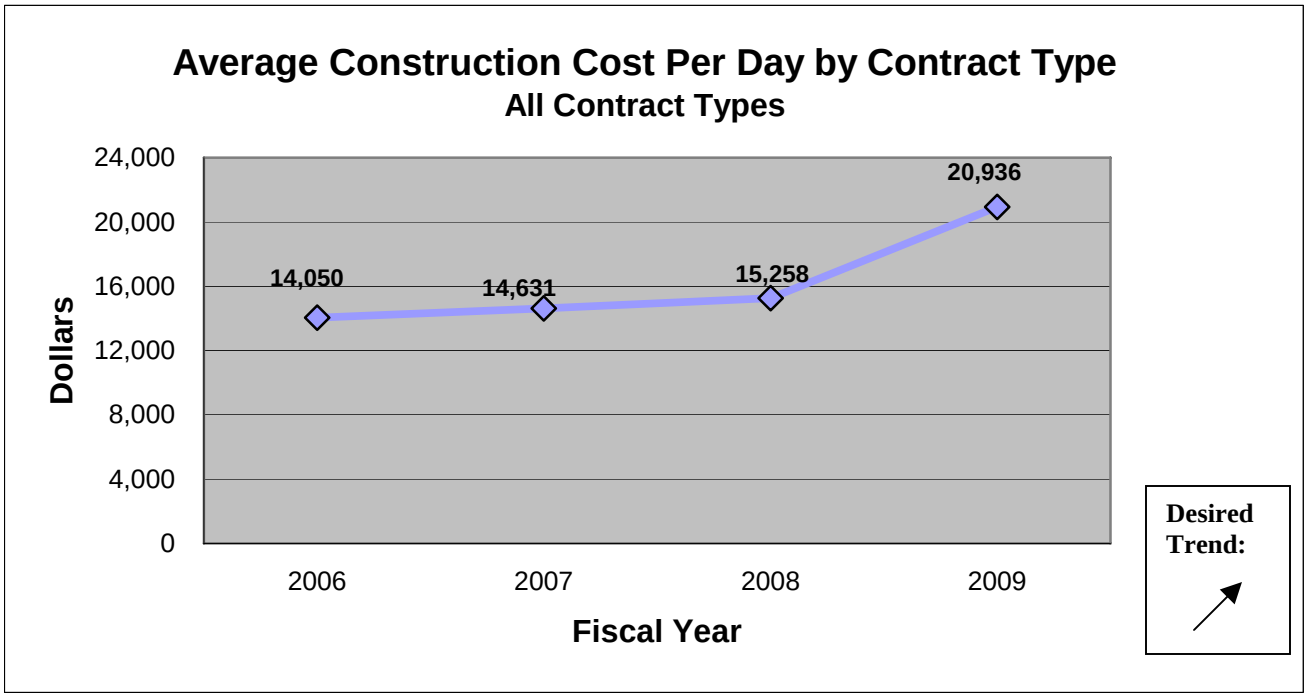
The measurement groups construction contracts into three categories:

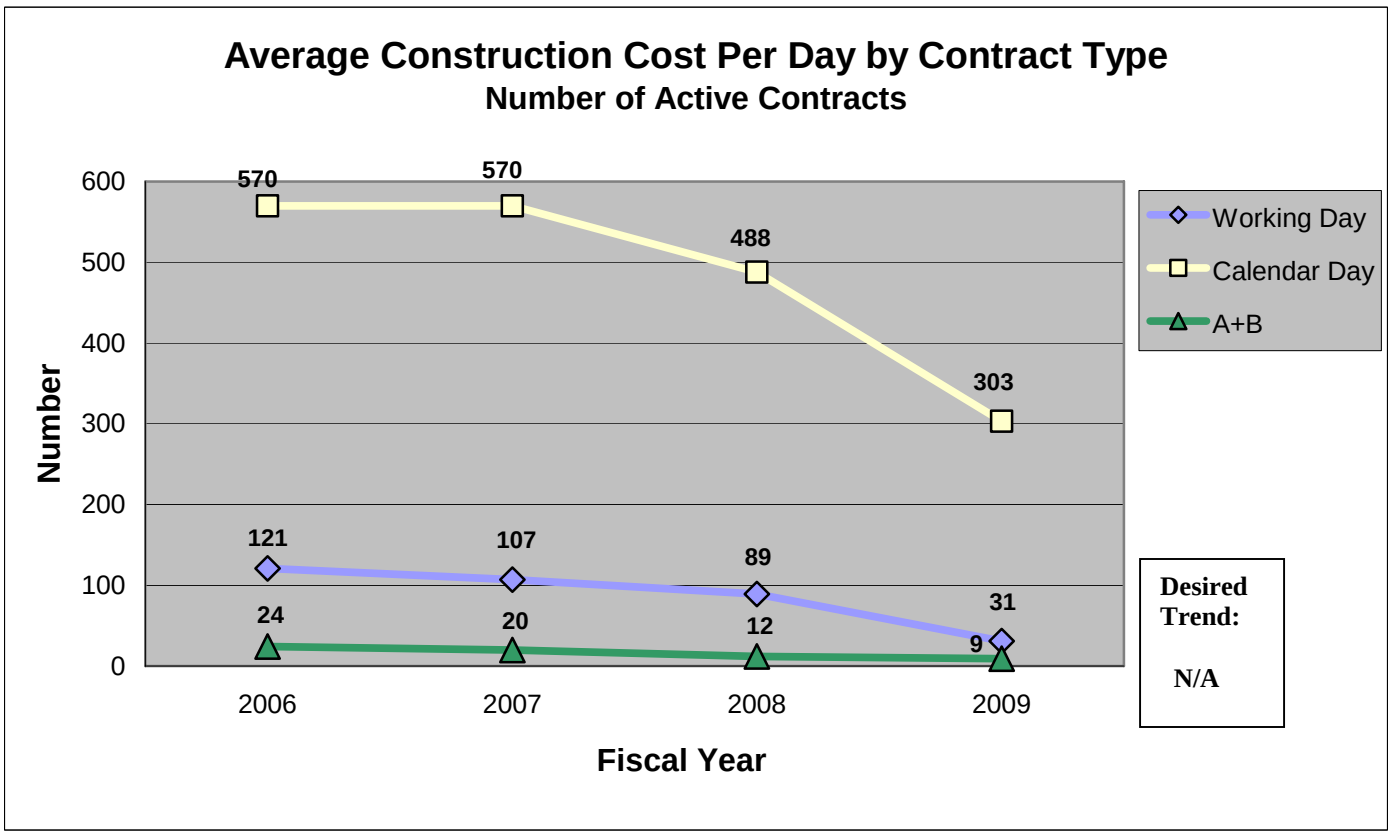
- **WD** working day contracts
- **CD** calendar day contracts and;
- **A + B** or innovative contracts that provide incentive/disincentives to the contractor for early completion.

This is an annual measure updated each quarter.

Improvement Status:
The greater use of A+B and calendar-day contracts resulted in a larger amount paid per calendar day in first quarter of fiscal year 2009. The addition of the I-64 and kcICON Design Build projects are included in with A+B. MoDOT's strategy of utilizing innovative contracting techniques and Design-Build projects has resulted in faster contract completion and fewer delays to the traveling public. Contract types are reviewed to make a determination of the most effective use of resources for timely completion of projects.




Average Construction Cost Per Day by Contract Type
All Contract Types
24,000
20,000
16,000
12,000
8,000
4,000
0
Dollars
14,050
14,631
15,258
20,936
2006
2007
2008
2009
Fiscal Year
Desired Trend:


Average Construction Cost Per Day by Contract Type
Number of Active Contracts
600
500
400
300
200
100
0
Number
570
570
488
303
121
107
89
31
24
20
12
9
2006
2007
2008
2009
Fiscal Year
Working Day
Calendar Day
A+B
Desired Trend:
N/A

Fast Projects That Are of Great Value

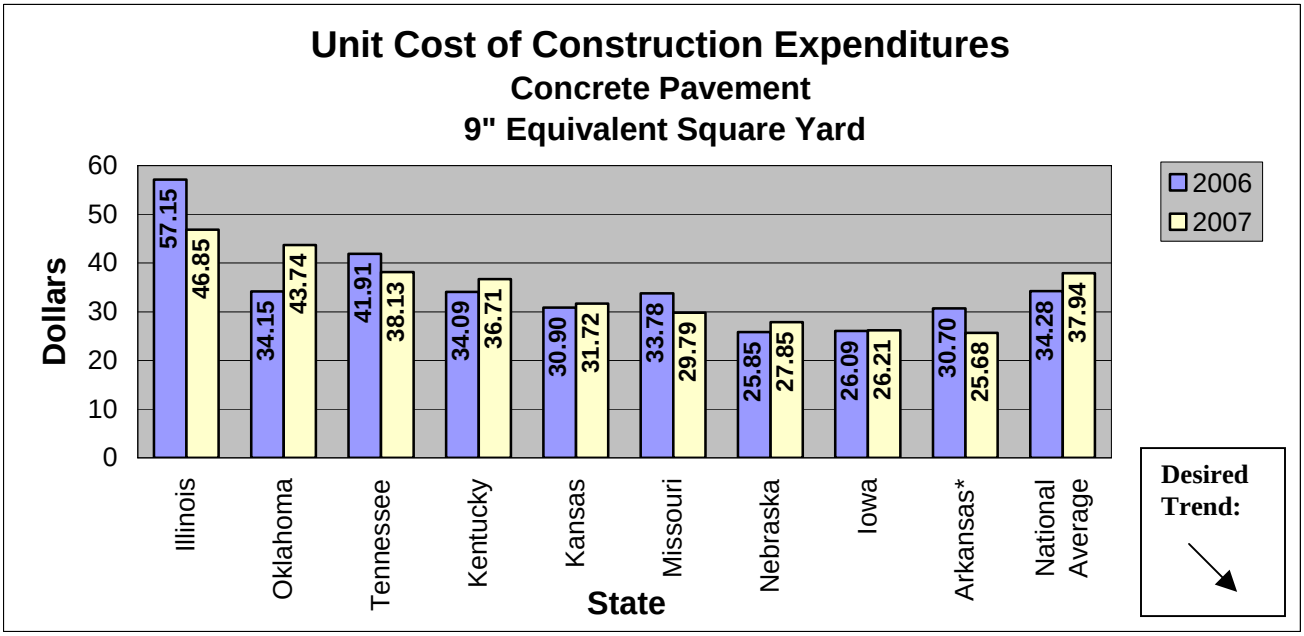
Unit cost of construction expenditures

Result Driver: Dave Nichols, Director of Program Delivery
Measurement Driver: Kenneth Voss, Bidding and Contract Services Engineer

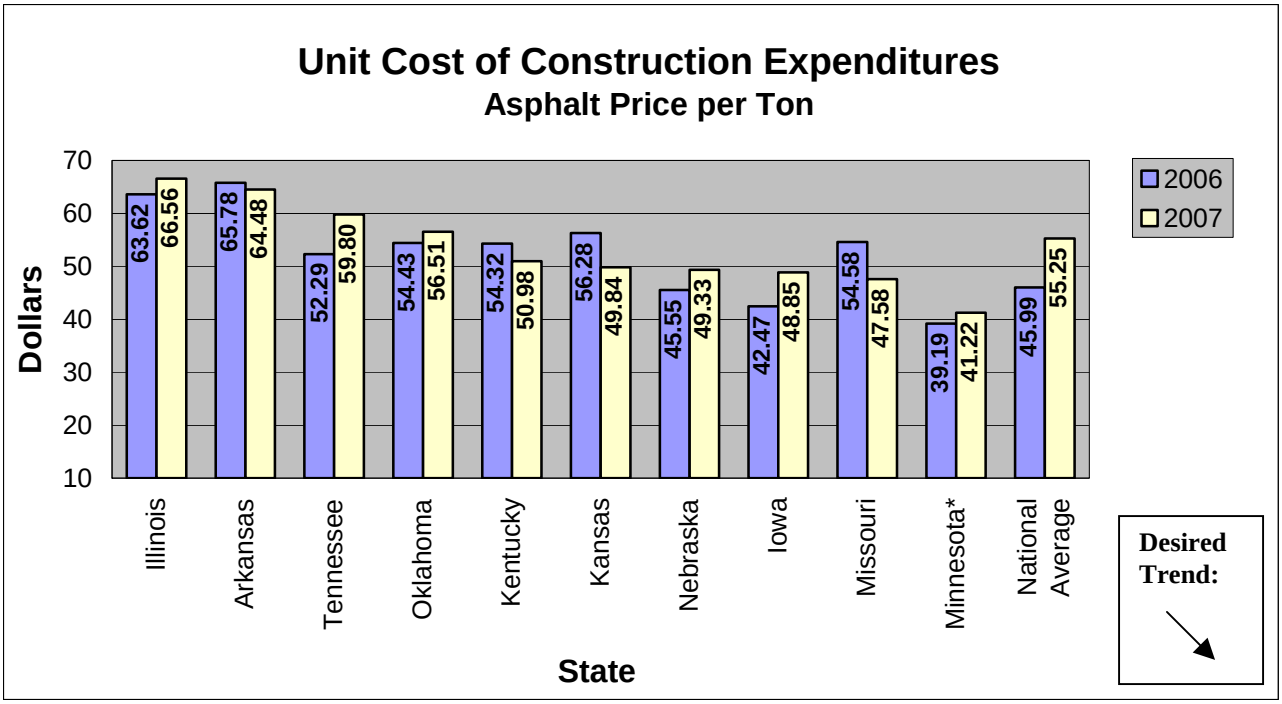
Purpose of the Measure:
This measure tracks how MoDOT projects provide great value by comparing the cost of major items of work for MoDOT projects to other state DOTs. MoDOT customers should be able to gain an understanding of what it costs for a DOT to install an item of work. While value should not be defined as MoDOT prices per unit being the lowest as compared to other DOTs, prices can be compared keeping in mind that labor rates, material availability and general project conditions such as urban vs. rural will vary from state to state.

Measurement and Data Collection:
Value in this measure has simply been related back to dollars per unit of measure. MoDOT staff categorizes raw data from an outside vendor for the unit cost from other states. FHWA is the source for determining the "lowest in the country." Currently FHWA is retooling its method of determining state price indexes. This is a success for DOTs since FHWA's old method produced numerous pieces of erroneous data. Due to the data discrepancies the lowest in the country was selected from the best of what was available and the overall index of some of the surrounding states is not reported. This is an annual measure updated each January.

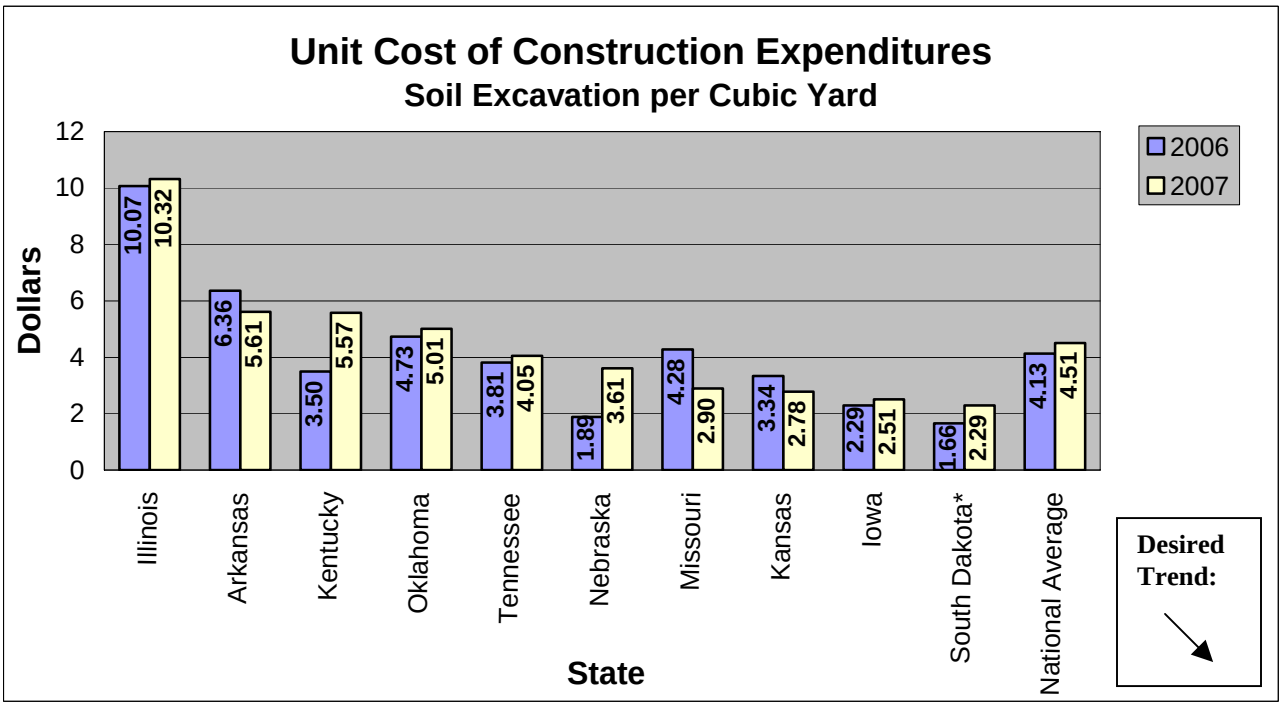
Improvement Status:
Excellent competition in the past year has enabled MoDOT to realize more than a 10 percent reduction in unit prices for paving and excavation – the largest percentage decrease in those areas among Missouri's surrounding states. In the past year, MoDOT had an average of more than 4.2 bidders per proposal as compared to fewer than 3.5 bidders per proposal just a couple of years ago. Projects over $20 million are receiving an average of over six bids per proposal which can be attributed to smaller programs in surrounding states and MoDOT's efforts to "balance" the bid openings by spreading out the big jobs in different months. Balancing bid openings will continue as well as expansion of the use of alternate technical concepts that give bidders and designers more flexibility to deliver the best value for every dollar spent.



* Lowest in the US in 2007

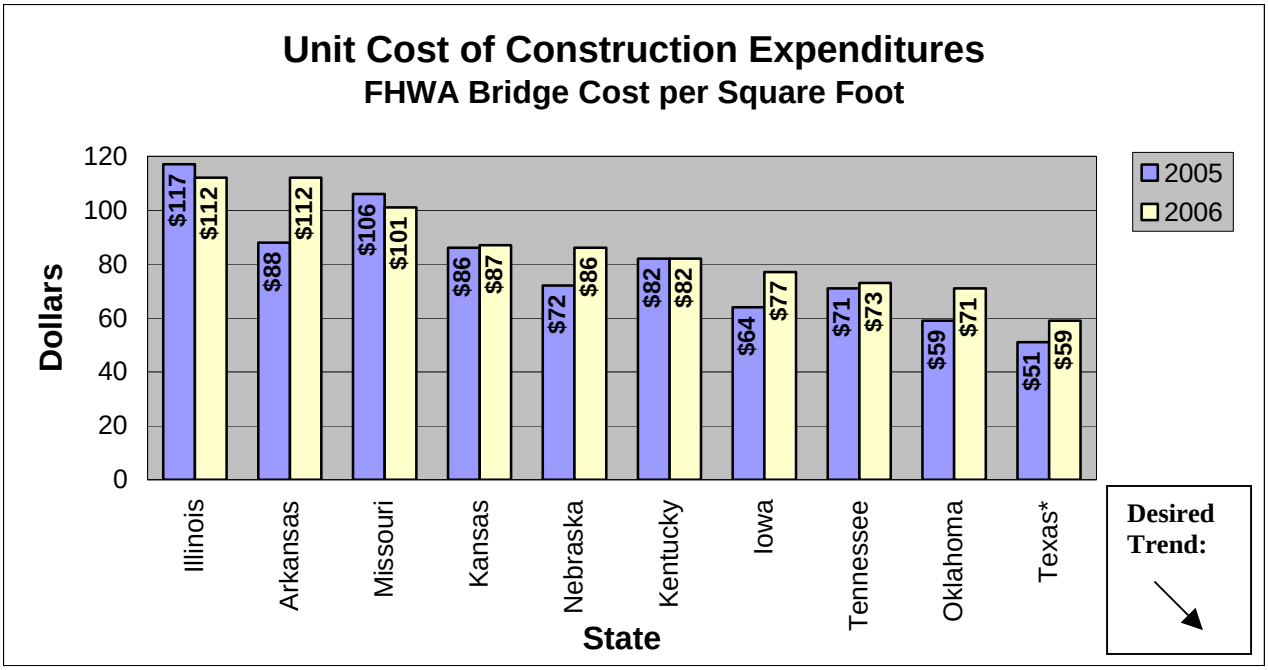


* Lowest in the US



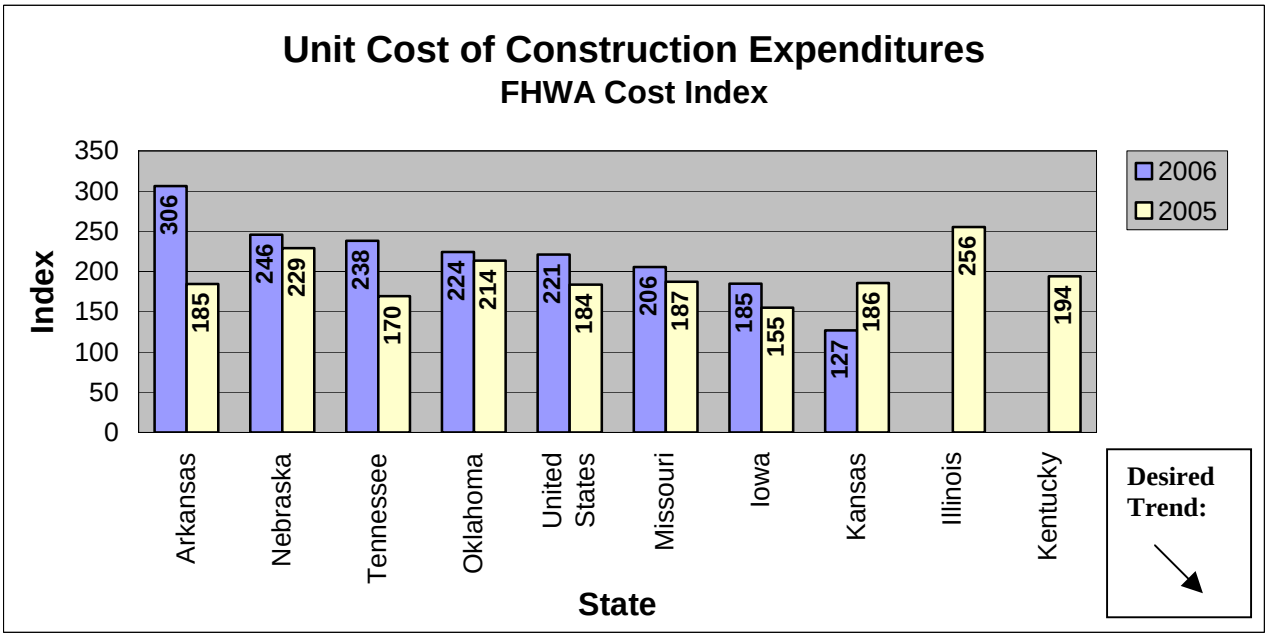
* Lowest in the US

Footnote for the charts above:
Source Data for states other than Missouri from Oman Systems Bid Tabs Professional latest data available as of Jan. 1, 2008. Items include common excavation items paid for by the cubic yard. FHWA Data from FHWA "Price Trends for Federal-Aid Highway Construction" Fourth Quarter 2006. Missouri Data from MoDOT bid history.



*Lowest in US

Source data from FHWA memo "Bridge Construction Unit Cost" dated January 2008. FHWA does not publish an average U.S. cost per square foot for bridges.



Source: FHWA "Price Trends for Federal-Aid Highway Construction" Fourth Quarter 2006. Illinois and Kentucky did not report, Kansas index posted at 127 seems to have an error in the data. Information is still shown since it is the only information on a per state basis that is available.

Fast Projects That Are of Great Value

Annual dollar amount saved by implementing value engineering

Result Driver: Dave Nichols, Director of Program Delivery
Measurement Driver: Kathy Harvey, State Design Engineer

Purpose of the Measure:
This measure tracks the amount of money MoDOT saves by implementing value engineering proposals.

Measurement and Data Collection:
Value Engineering has saved MoDOT over $425 million since 1988. VE achieves savings at the design phase and at the construction phase of a project. VE utilizes a team approach to refine the purpose and need and then develop innovative and creative ideas, which result in project savings while optimizing project performance. The VE team is usually independent from the project core team and includes participants from various disciplines both from within and outside of MoDOT. VE studies are done on projects at all stages of development, from the concept stage to final design and during construction.

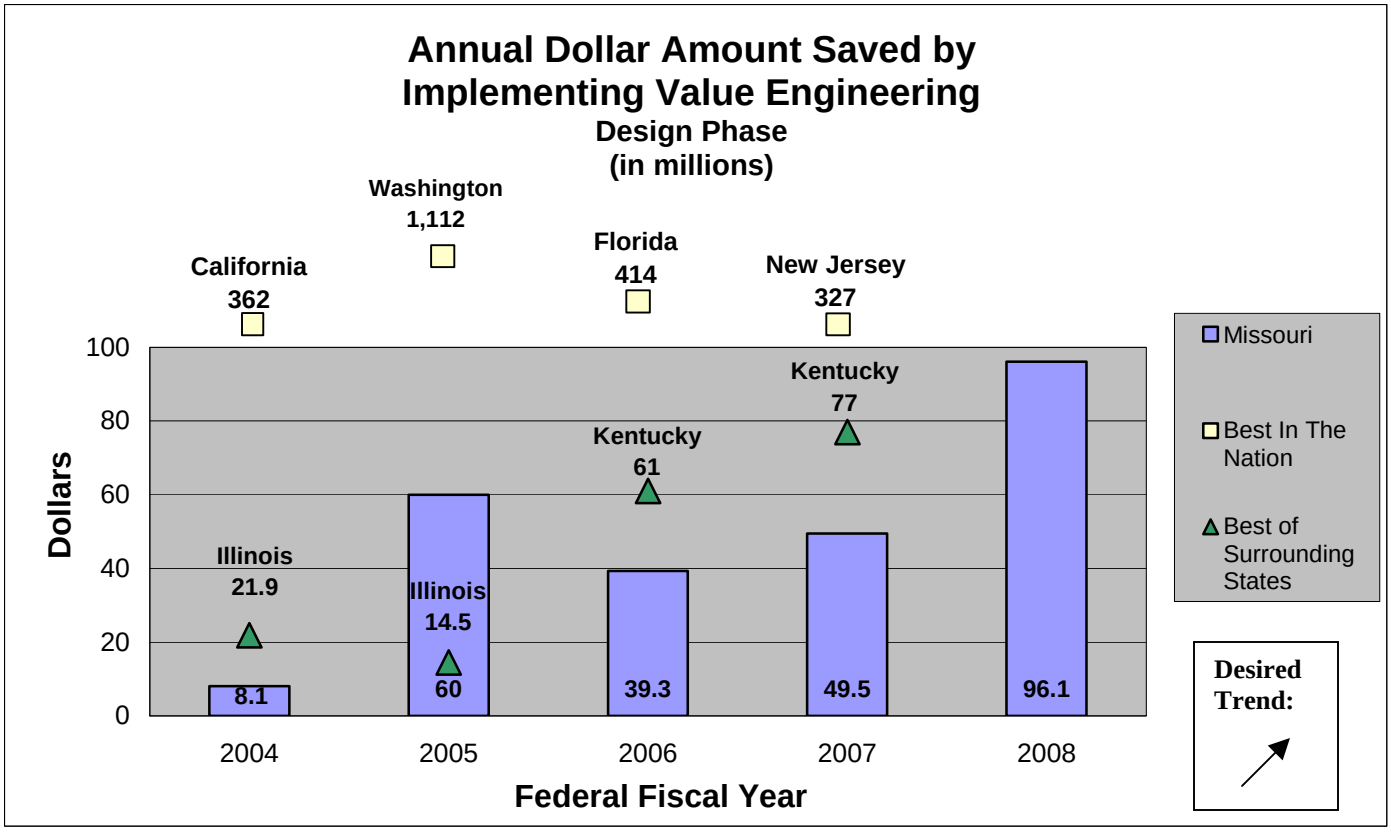
Traditionally, VE studies during the design phase of a project were a five-day formal event that required a tremendous amount of organization and facilitation. As a result, VE studies were only done on the significant few projects where large savings could be realized. In an effort to increase the number of VE studies being done and thus increase the potential for cost savings, the format of the study has been revised to be more flexible. VE studies now match the size and needs of the project, ranging from four hours to five days. This change has increased the number of VE studies being done during the design phase of the projects.

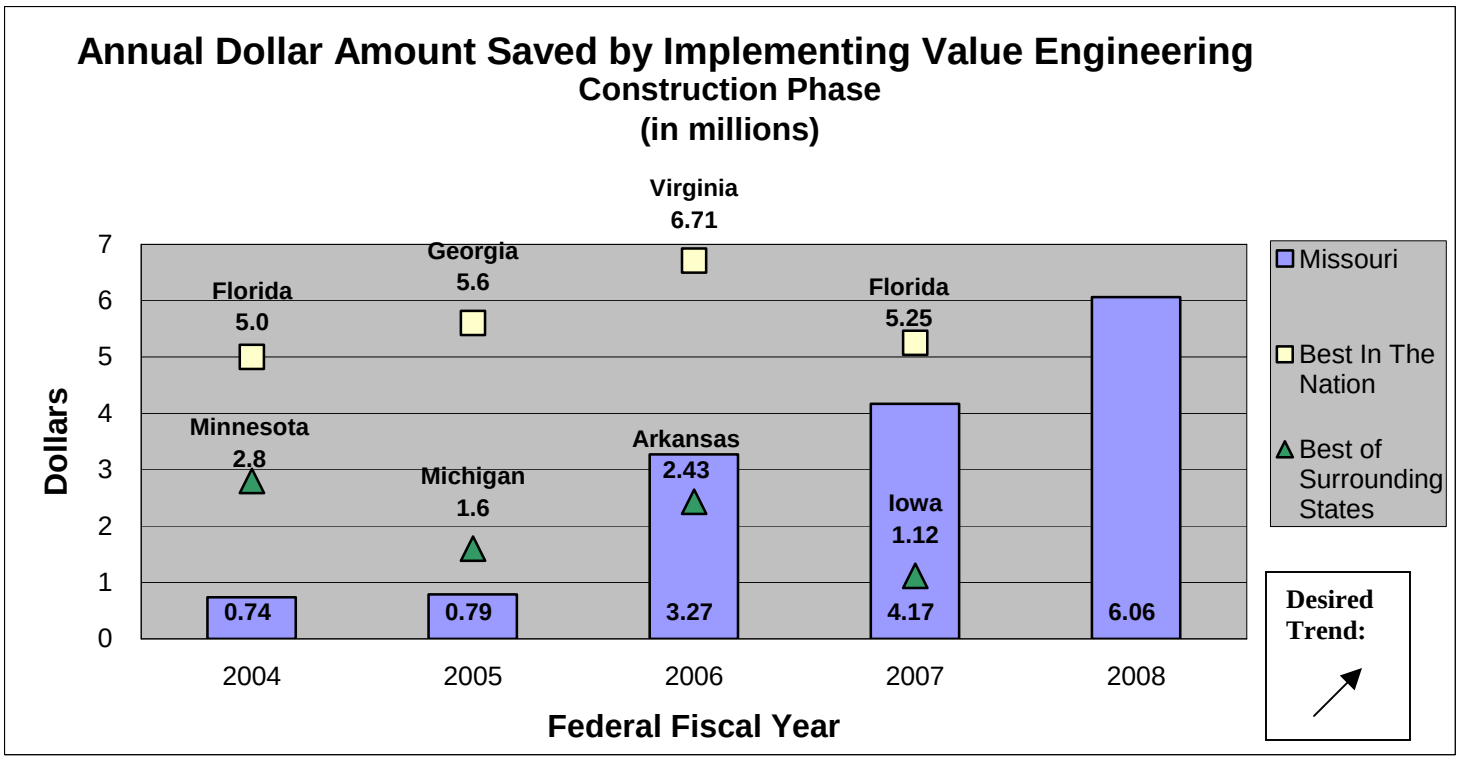
VE savings are reported annually to the Federal Highway Administration by each state and the national results are available for Federal Fiscal Year 2007. For design phase savings, New Jersey is the best in the nation showing $327 million implemented. For construction phase savings, Florida is the best in the nation showing $5.25 million implemented. When compared to states surrounding Missouri, Kentucky reported $77 million saved during design and Iowa reported $1.12 million saved during construction. Direct comparison to other states is challenging because of differences in construction program size and project development processes.

This is an annual measure using a federal fiscal year, running from October 1 to September 30. Annual updates are reported in the October Tracker edition, however the year-to-date total for the current fiscal year is included in each of the other editions.

Improvement Status:
In 2007, MoDOT design savings from VE studies were $49.5 million, a 25 percent increase from 2006. In 2008, design savings are $96.1 million, almost double the amount from 2007.

In 2007, MoDOT construction savings from VE Change Proposals (VECP) were $4.17 million. For federal fiscal year 2008, MoDOT construction savings from VECP are $6.06 million, a 45 percent increase over the previous year. Seventy-six out of 93 VE proposals submitted were approved. In terms of construction savings, MoDOT is now on par with the most ambitious VE programs in the nation.


Annual Dollar Amount Saved by Implementing Value Engineering
Design Phase
(in millions)
Washington 1,112
California 362
Florida 414
New Jersey 327
Kentucky 77
Kentucky 61
Illinois 21.9
Illinois 14.5
8.1
60
39.3
49.5
96.1
Dollars
100
80
60
40
20
0
2004
2005
2006
2007
2008
Federal Fiscal Year
Missouri
Best In The Nation
Best of Surrounding States
Desired Trend:


Annual Dollar Amount Saved by Implementing Value Engineering
Construction Phase
(in millions)
Virginia 6.71
Georgia 5.6
Florida 5.0
Florida 5.25
Minnesota 2.8
Michigan 1.6
Arkansas 2.43
Iowa 1.12
0.74
0.79
3.27
4.17
6.06
Dollars
7
6
5
4
3
2
1
0
2004
2005
2006
2007
2008
Federal Fiscal Year
Missouri
Best In The Nation
Best of Surrounding States
Desired Trend:

Fast Projects That Are of Great Value

Percent of customers who feel completed projects are the right transportation solutions

Result Driver: Dave Nichols, Director of Program Delivery
Measurement Driver: Kathy Harvey, State Design Engineer

Purpose of the Measure:
This measure provides information regarding the public's perception of MoDOT's performance in providing the right transportation solutions.

Measurement and Data Collection:
Data for this measure is collected through an annual survey that is sent to users of projects that were completed and opened to traffic within the previous year. The goal is for the MoDOT districts to identify 30 projects – three per district – in three different categories (large – major route listed as or funded through major project dollars; medium – district-wide importance; and small – only local significance).

In fiscal year 2007 the Truman School of Public Affairs at the University of Missouri administered the survey of 30 projects, and in fiscal year 2008 Heartland Market Research coordinated the effort for 29 projects. In each case a sample of residents was drawn from zip code areas adjoining the roadway where the project was recently completed. The samples have included 400 addresses per project areas for a total of 12,000 surveys in fiscal year 2007 and 11,600 in fiscal year 2008. Nearly 2,900 surveys were returned in the initial survey and more than 2,300 were returned in fiscal year 2008.

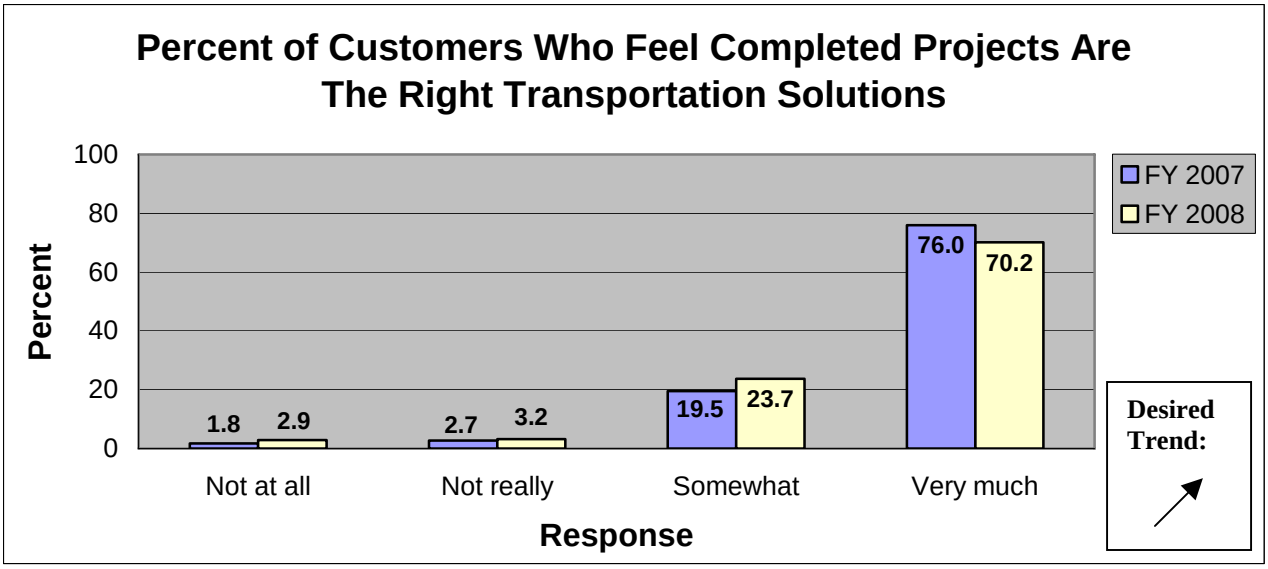
In order to facilitate better comparisons of changes from year to year, the statistics used in the project assessment usually do not include "not sure" percentages. This eliminates a major source of random variability and allows a more accurate observation of change over time. In addition, this methodology is consistent with how MoDOT calculates similar Tracker measures. The fiscal year 2007 data has been recalculated with this methodology to enable readers to see changes from one year to another.

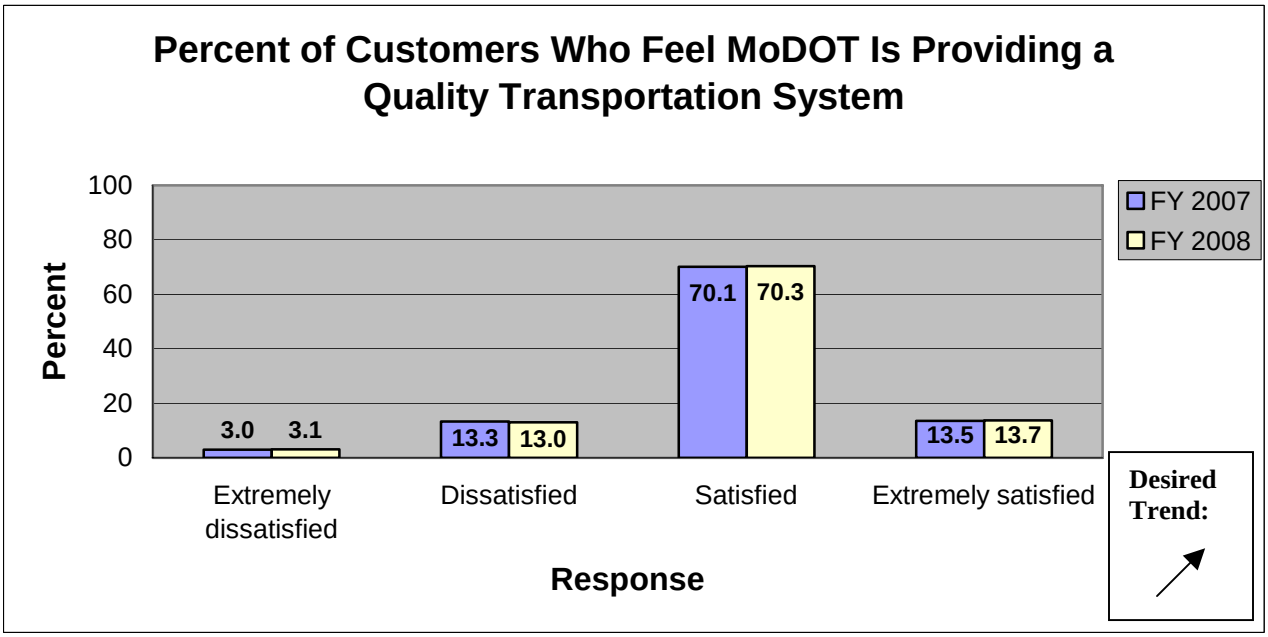
This measure is reported annually. Districts will continue to identify one project in each of the three categories to be surveyed, although it is recognized that it might not be possible for every district to have three projects that meet the criteria each year.

Improvement Status:
Project-specific questions were asked of MoDOT customers and each showed a high level of satisfaction with important goals such as safety, convenience, less congestion, handles traffic efficiently, easy to navigate, easy to understand, and well marked.

The results show that most Missourians are very satisfied with both the local project and with MoDOT's overall efforts. The majority of respondents thought that the project made the roadway safer (94.6 percent), more convenient (90.8 percent), less congested (81.1 percent), easier to drive (92.9 percent), better marked (89.9 percent) and was the right transportation solution (93.9 percent).

On a more general measure, 84 percent of the respondents stated that they were satisfied with MoDOT's efforts to provide a quality transportation system in Missouri. The survey also asks "What is the greatest transportation problem facing your community?" Over the last two years, Missourians have been very consistent about their top three transportation priorities. In both years, approximately 80 percent of respondents listed the poor conditions of roads and bridges, narrow roads, or congestion as the greatest transportation problems facing their community.


Percent of Customers Who Feel Completed Projects Are The Right Transportation Solutions
Percent
100
80
60
40
20
0
1.8
2.9
2.7
3.2
19.5
23.7
76.0
70.2
Not at all
Not really
Somewhat
Very much
Response
FY 2007
FY 2008
Desired Trend:


Percent of Customers Who Feel MoDOT Is Providing a Quality Transportation System
Percent
100
80
60
40
20
0
3.0
3.1
13.3
13.0
70.1
70.3
13.5
13.7
Extremely dissatisfied
Dissatisfied
Satisfied
Extremely satisfied
Response
FY 2007
FY 2008
Desired Trend:

Environmentally Responsible

Tangible Result Driver – Dave Nichols, Director of Program Delivery

MoDOT takes great pride in being a good steward of the environment, both in the construction and operation of Missouri's transportation system and in the manner in which its employees complete their daily work. The department strives to protect, conserve, restore and enhance the environment while it plans, designs, builds, maintains and operates a complex transportation infrastructure.

Environmentally Responsible

Percent of projects completed without environmental violation

Result Driver: Dave Nichols, Director of Program Delivery
Measurement Driver: Kathy Harvey, State Design Engineer

Purpose of the Measure:
This measure tracks environmental violations. MoDOT projects must comply with several environmental laws and regulations. To be in compliance, MoDOT makes commitments throughout the project development process that must be carried forward during construction and maintenance. In addition, the various permits obtained for projects also contain specific requirements for compliance. MoDOT must also comply with the environmental laws and regulations as it conducts its daily work in all areas of the organization.

If a violation is noted, it can result in either a Letter of Warning (LOW) or a Notice of Violation (NOV) to MoDOT. Letters of Warning can also be received as simply that, a warning to MoDOT of a special circumstance to be aware of, or for a situation that needs to be monitored so that a violation does not occur. For that reason, LOWs never will be eliminated but should be kept to a minimum. However, it is unacceptable to the department to have an NOV.

Measurement and Data Collection:
Both LOWs and NOVs are written correspondence to MoDOT or MoDOT's contractors from regulatory agencies, which are tracked in a MoDOT database by location or project number, as appropriate. Where tracked by project, the project with violations received may span several years. The first chart is based on a calendar year of construction projects reported to be completed during that year and the number of violations received on those projects over the life of the project. The second chart is a report by calendar year of the LOWs and NOVs received by the department for any activity and the data is updated quarterly.

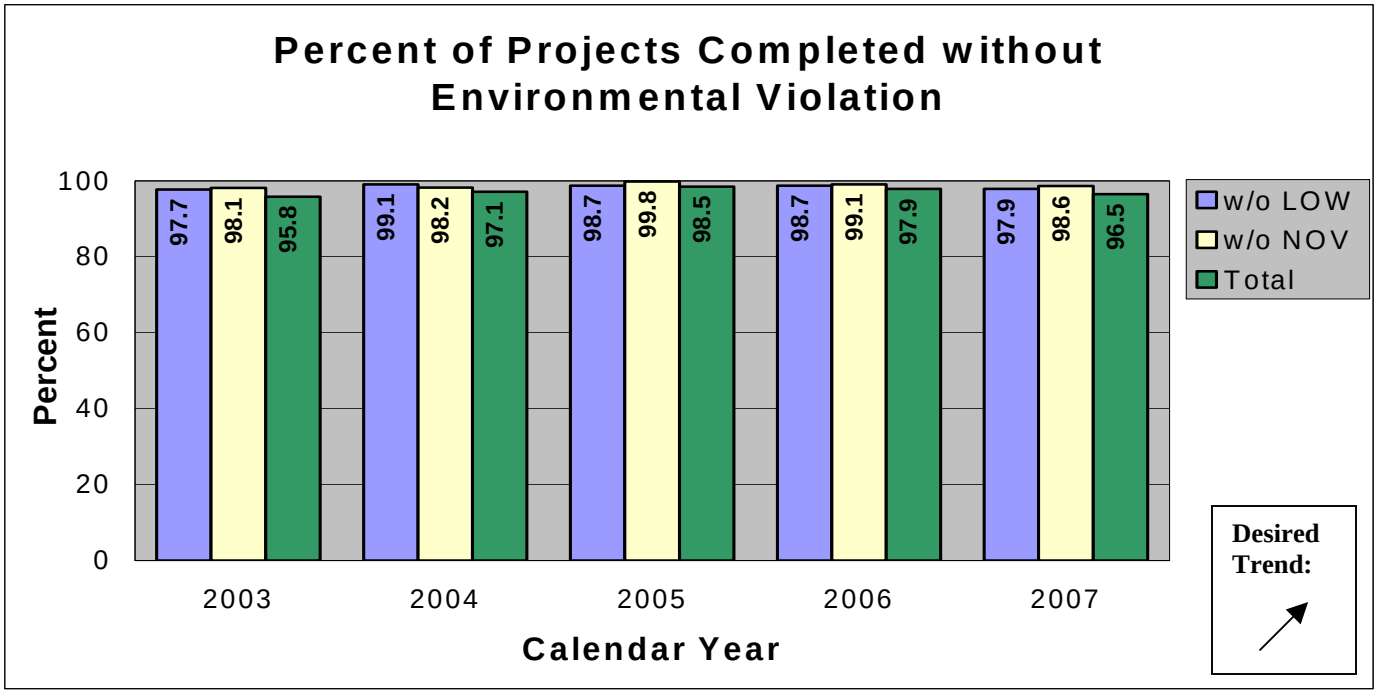
Improvement Status:
The percentage of projects completed without environmental violation shows a relatively level trend line for the past five years. However, the number of NOVs and LOWs for 2007 exceeded by a third the total for 2006 – six NOVs and nine LOWs. For the first three quarters, 2008 shows a huge improvement, one NOV and 4 LOWs.

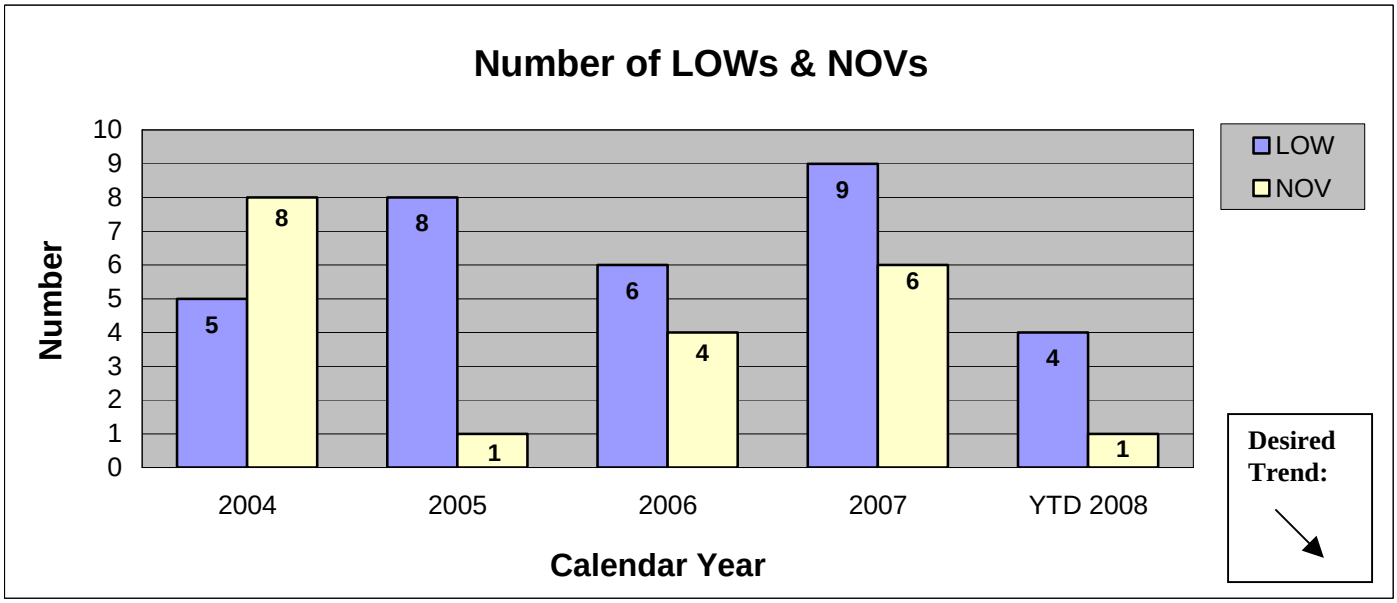
- First quarter 2008 – MoDOT received one NOV for failure to notify the Department of Natural Resources 10 days prior to demolition at three locations.

- Second quarter 2008 – MoDOT received two LOWs. One was for failure to submit a discharge monitoring report for a rest area, while the other was for storm water runoff deficiencies at a maintenance facility.

- Third quarter 2008 – MoDOT received two LOWs, both for inspection deficiencies noted at a rest area.

MoDOT also works with cities, counties and other entities through our administration of various programs. In July the City of Branson received one NOV at the Branson West Airport. MoDOT provided assistance to the city to resolve the issues.





Note: There is no benchmark data presented with this measure. MoDOT has a zero-tolerance policy toward NOVs, but recognizes LOWs will never be eliminated due to their nature. Therefore, regardless of what other states are doing, MoDOTs desired results are zero NOVs, because NOVs are usually violations of law and state statute.

Environmentally Responsible

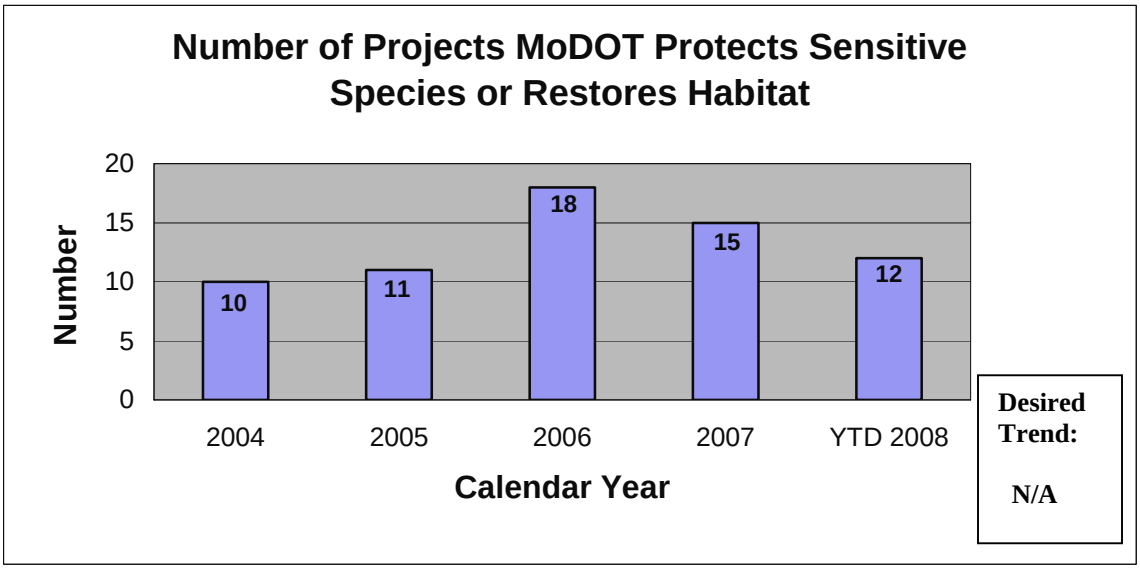
Number of projects MoDOT protects sensitive species or restores habitat

Result Driver: Dave Nichols, Director of Program Delivery
Measurement Driver: Gayle Unruh, Environmental & Historic Preservation Manager

Purpose of the Measure:
Missouri is home to many rare species of plants and animals, some of which are on the federal endangered species list. The Endangered Species Act of 1973 prohibits harm or harassment of these species. Avoiding or minimizing harm to these species and protecting or restoring their habitat is a fundamental obligation of this organization. Avoidance and/or protection are the first goals of MoDOT's efforts, but under circumstances where avoidance cannot be achieved, restoration of habitat is a minimum acceptable result.

Measurement and Data Collection:
On all MoDOT projects, the department investigates and informs the U.S. Fish and Wildlife Service (USFWS) of any activity in the vicinity of a known threatened or endangered species or critical habitat. Through consultation with USFWS MoDOT has the data to report on this measure. Because this measure focuses on projects that protect or restore sensitive habitats that could not initially be avoided, most MoDOT projects are not included in this data. This measure is tracked by calendar year with quarterly updates. Annual data are finalized and shown in the January Tracker. There is no desired trend with this measure. The number reported will fluctuate depending on the size of MoDOT's construction program each year, type of projects being constructed, location and the ability to make adjustments to avoid impacts on sensitive species or their habitat.

Improvement Status:
MoDOT has protected sensitive species or restored their habitat on twelve projects in this calendar year. These species and habitats include the Indiana bat (five projects), gray bats (one project), Niangua Darter (one project), Pallid Sturgeon (three projects), Ozark cavefish (three projects) and a mussel bed for an emergency slide repair project on the Meramec River. The U.S. Fish and Wildlife Service and Missouri Department Conservation worked with MoDOT to help expedite the slide repair by conducting same-day consultation. MoDOT committed to do follow-up research on the effects of the repair to the beds containing protected species of mussels, which are located immediately downstream of the slide.



Environmentally Responsible

Ratio of acres of wetlands created compared to the number of acres of wetlands impacted

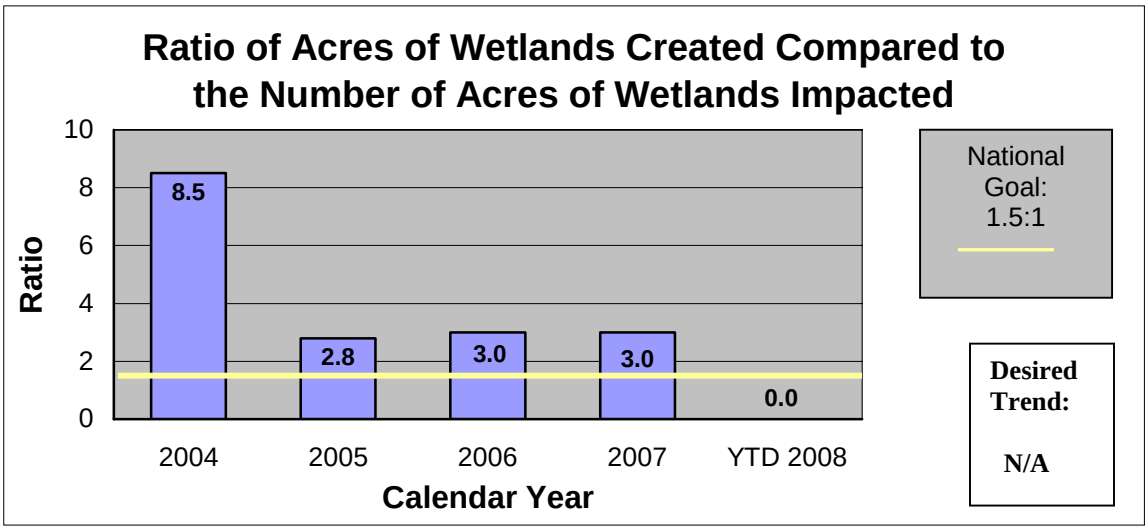
Result Driver: Dave Nichols, Director of Program Delivery
Measurement Driver: Gayle Unruh, Environmental & Historic Preservation Manager

Purpose of the Measure:
Wetlands are a valuable resource in Missouri, having beneficial functions such as wildlife habitat, flood storage and water quality improvement. In addition to these benefits, it is required in the Clean Water Act that impacts to wetlands are avoided, minimized or that wetlands are recreated when a wetland is destroyed during a transportation project.

Measurement and Data Collection:
Data for this measure is calculated by comparing acres of project impacts taken from Clean Water Act permits to acres of wetland constructed, as shown in roadway design plans or by calculating the actual wetland areas recreated by MoDOT, or wetland mitigation purchased from a commercial wetland bank. Impacts may occur in a different year from the mitigation; so for the purposes of this measure, the timeframe for the reporting is when the mitigation construction is complete based on a calendar year. The national goal set by the FHWA for recreating wetland is to construct 1.5 acres of wetland for every 1.0 acre of wetland impacted. Recreating wetlands at this ratio helps to offset the lost beneficial functions during the time it takes for a wetland to develop. This measure helps ensure that MoDOT is doing its part to maintain wetlands in Missouri.

Since this measure is also tracked by FHWA for the nation, MoDOT contacted state DOTs that are successful at meeting the 1.5-to-1 ratio. Most of the states queried said that the biggest factor in meeting the ratio is in the use of wetland mitigation banks. They had greater control over achieving their target ratios and more ecologically successful wetland mitigation. MoDOT has a statewide umbrella wetland mitigation banking agreement. This measure is tracked by calendar year with quarterly updates.

Improvement Status:
MoDOT has not had any wetland mitigation impacts in 2008. MoDOT's Blue Springs Wetland Mitigation Bank for the Kansas City area is in construction and expected to be finished by mid-November. With construction of this bank, MoDOT will have three wetland mitigation banks, one each in the Kansas City, Central, and Southeast Districts.



Environmentally Responsible

Percent of Missouri's clean air days

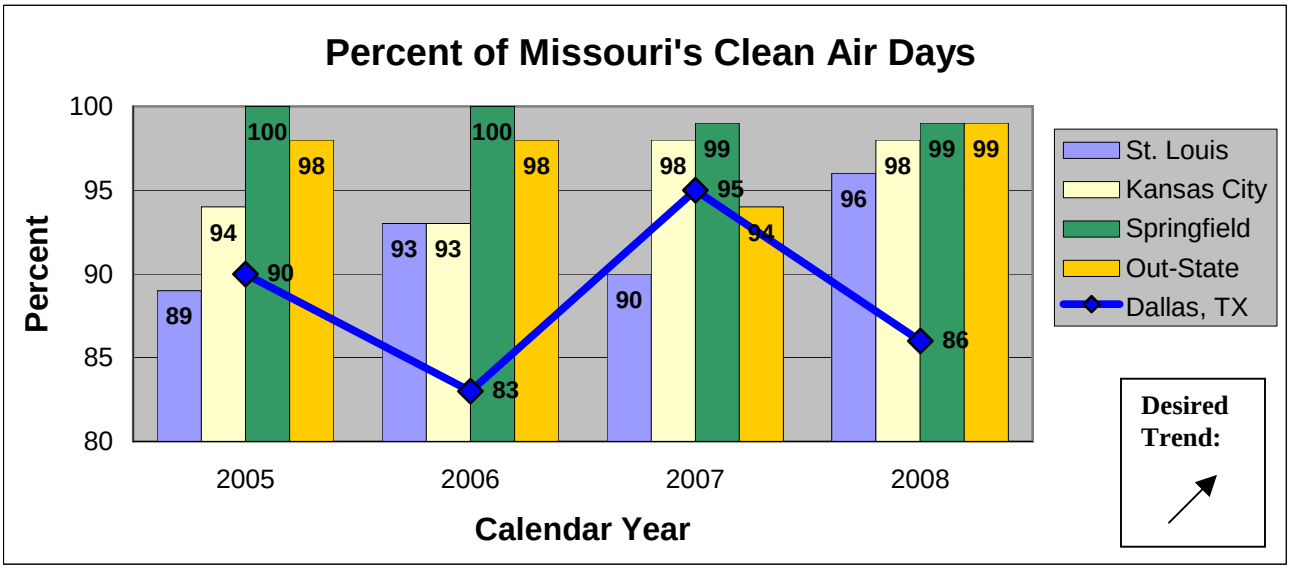
Result Driver: Dave Nichols, Director of Program Delivery
Measurement Driver: Eric Curtit, Long-Range Transportation Planning Coordinator

Purpose of the Measure:
Vehicle emissions are a significant contributor to poor air quality. MoDOT makes every effort to build and operate roads in ways that improve air quality.

Measurement and Data Collection:
The U.S. Environmental Protection Agency (EPA) establishes air quality standards for the United States. The ground level ozone standard is used in this measure as a threshold for determining if areas of the state have clean air. EPA collects ozone readings in Kansas City, St. Louis, Springfield and the out-state areas during the annual monitoring period – April through October. The data contained in the table below reflects the available percentage of days, by area, that Missourians experienced clean air. MoDOT compares Missouri's ozone readings to Dallas, Texas, because of its similar pollutants and distance from other areas that affect its air quality.

Improvement Status:
In 2008, a cooler summer contributed to cleaner air than previous years. A new, stricter standard has been established to better meet long-term air quality improvement goals. MoDOT is committed to improving the regions' air quality by managing congestion to reduce emissions, modifying daily operations, modifying employee action, providing information to the public, being a leader in air quality improvement, providing alternative choices for commuters and promoting the use of environmentally friendly fuels and vehicles. MoDOT continues to serve on the air quality committees in Kansas City, St. Louis and Springfield.

MoDOT partnered with the Missouri Department of Natural Resources and was awarded more than $700,000 from EPA through a Diesel Emissions Reduction Act grant. The grant activities are focused on retrofitting MoDOT vehicles with new diesel emission reduction technologies and increasing fuel efficiency.



Environmentally Responsible

Number of gallons of fuel consumed

Result Driver: Dave Nichols, Director of Program Delivery
Measurement Driver: Jeannie Wilson, Central Office General Services Manager

Purpose of the Measure:
This measure tracks the use of fuel within MoDOT. It shows MoDOT's contribution toward environmental responsibility and conservation of resources.

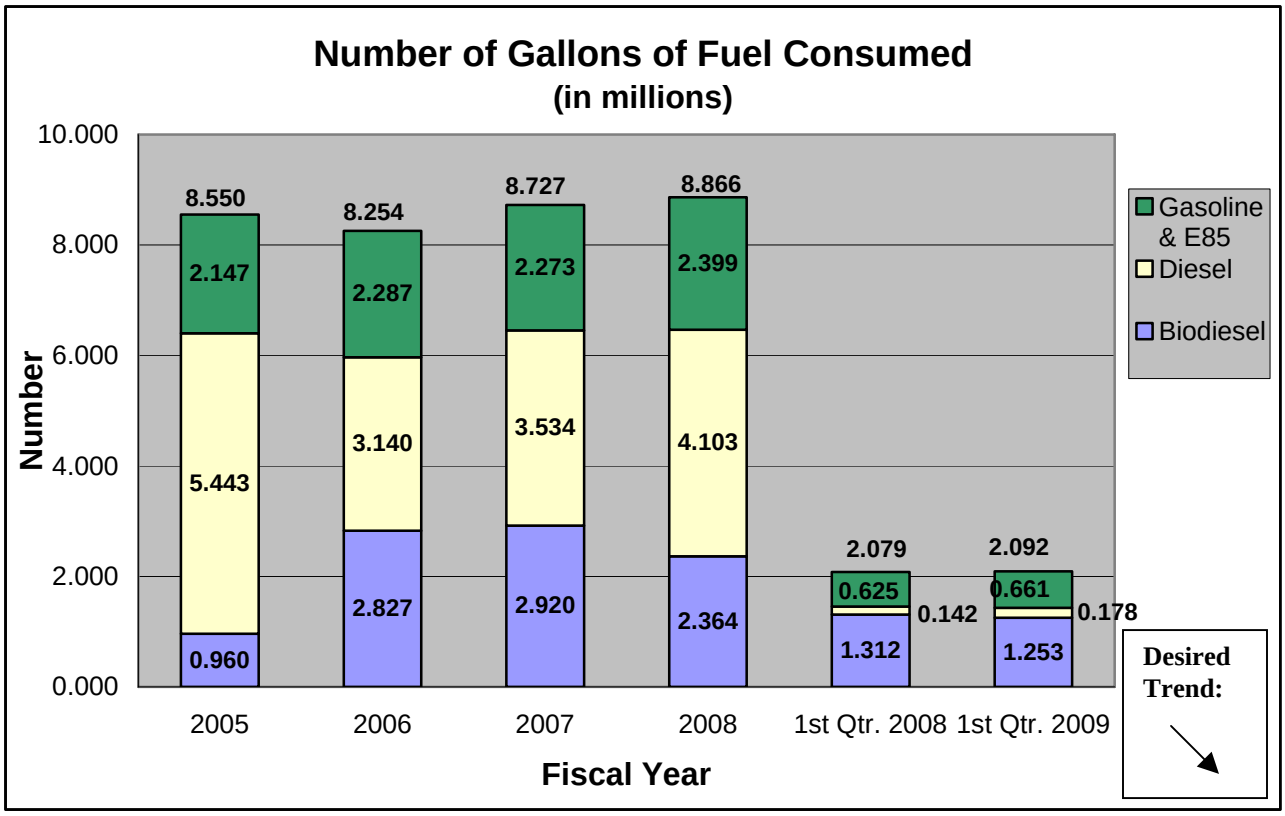
Measurement and Data Collection:
This measure is intended to focus on the total fuel consumed and how wise choices can impact fuel economy. Data is collected based on the number of gallons of fuel consumed by unit recorded in the statewide financial system.

MoDOT must meet the following state guidelines: 70 percent of the light duty vehicles (<=8,500 GVW) purchased must be alternative fuel capable; 30 percent of the fuel that our light duty alternative fuel fleet uses must be alternative fuel; 75 percent of all diesel fuel burned (off road and on road) must be a minimum of B20 blend (20 percent biodiesel and 80 percent diesel) or higher. MoDOT exceeds the guideline for purchasing alternative fuel capable equipment. Through the first quarter of 2009, 87.6 percent of the diesel fuel used was biodiesel (B20 blend).

Improvement Status:
The fuel consumed through the first quarter of fiscal year 2009 increased by approximately 13,000 gallons or 0.6 percent compared to the amount of fuel consumed through the first quarter of 2008.

The amount of unleaded gasoline used through the first quarter of 2009 increased approximately 36,000 gallons or 6 percent compared to the amount of fuel consumed through first quarter of 2008. The amount of diesel fuel used decreased by 23,000 gallons or 1.6 percent. E85 fuel essentially remained the same.

Resources are available to support fuel conservation efforts. A "Stretch Your Power" link has been added to the MoDOT Web site. This site provides energy-saving tips and links to the energy Tracker measures. It also offers a blog where employees can share fuel conservation ideas or review the latest list of commuters wishing to carpool.


Number of Gallons of Fuel Consumed
(in millions)
10.000
8.000
6.000
4.000
2.000
0.000
Number
8.550
2.147
5.443
0.960
8.254
2.287
3.140
2.827
8.727
2.273
3.534
2.920
8.866
2.399
4.103
2.364
2.079
0.625
0.142
1.312
2.092
0.661
0.178
1.253
2005
2006
2007
2008
1st Qtr. 2008
1st Qtr. 2009
Fiscal Year
Gasoline & E85
Diesel
Biodiesel
Desired Trend:

Environmentally Responsible

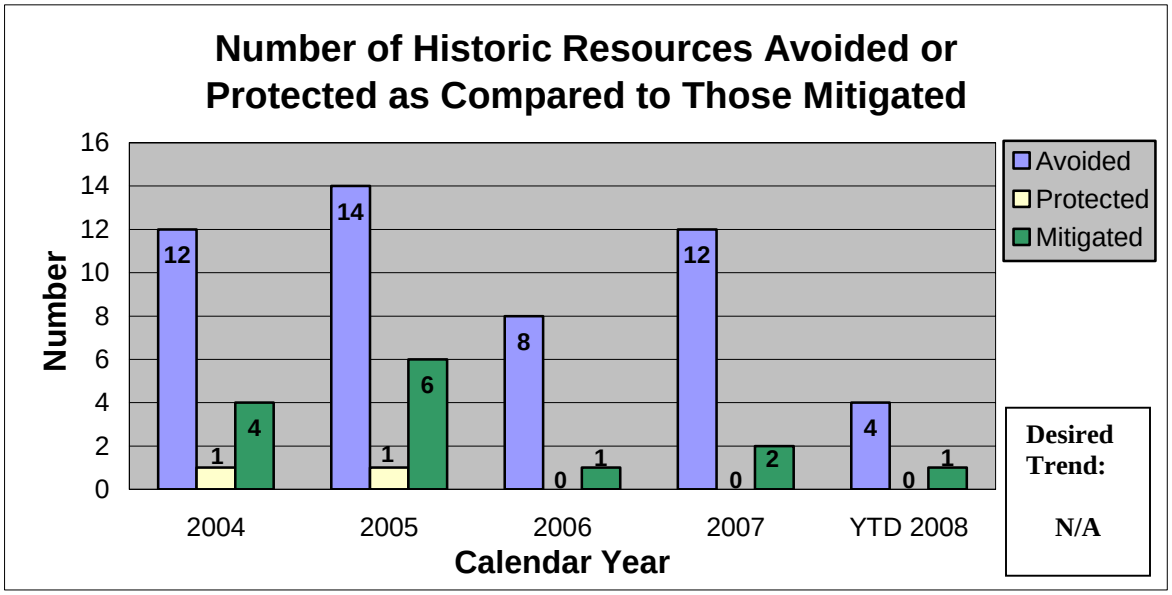
Number of historic resources avoided or protected as compared to those mitigated

Result Driver: Dave Nichols, Director of Program Delivery
Measurement Driver: Bob Reeder, Historic Preservation Coordinator

Purpose of the Measure:
Federal historic preservation laws relating to federally funded projects, gaining public and agency support for particular projects, and general environmental stewardship require MoDOT to avoid, minimize or mitigate project impacts to historic buildings and bridges whenever feasible. Compiling information about project impacts to important cultural resources provides a measure of MoDOT's success at avoiding, protecting or mitigating project impacts to important cultural resources.

Measurement and Data Collection:
Data collection begins at the approved conceptual plans stage for projects. As project design plans and right of way plans are prepared by the district, department staff track the number of historic resources in project footprints and the number of resources that can be avoided or protected by revising the design of a project versus the number of resources MoDOT can not avoid and must be mitigated. The data includes only historic resources identified as potentially affected by projects after the conceptual plan stage. The data does not include historic resources avoided during early project planning or those avoided during consideration of different alignments during National Environmental Policy Act studies. This measure has no overall desired trend. For any year, data for the measure will vary due to the number of projects in the MoDOT program and the specific nature of those projects. This measure is tracked by calendar year with quarterly updates.

Improvement Status:
MoDOT avoided impacts to all but one historic resource during the first three quarters of 2008. The significant historic resource that could not be avoided was Sedalia's Wheel Inn Drive-In restaurant. Impacts to this property from improvements to the intersection of Routes 50 and 63 were mitigated through the preparation of detailed photographic and historical documentation. While there is no desired trend to this measure, the overall effectiveness of MoDOT's historic preservation efforts is reflected by all of MoDOT's activities during the first three quarters of 2008 resulting in the required mitigation of project impacts to only one historic resource.



Environmentally Responsible

Number of tons of recycled/waste materials used in construction projects

Result Driver: Dave Nichols, Director of Program Delivery
Measurement Driver: Dave Ahlvers, State Construction and Materials Engineer

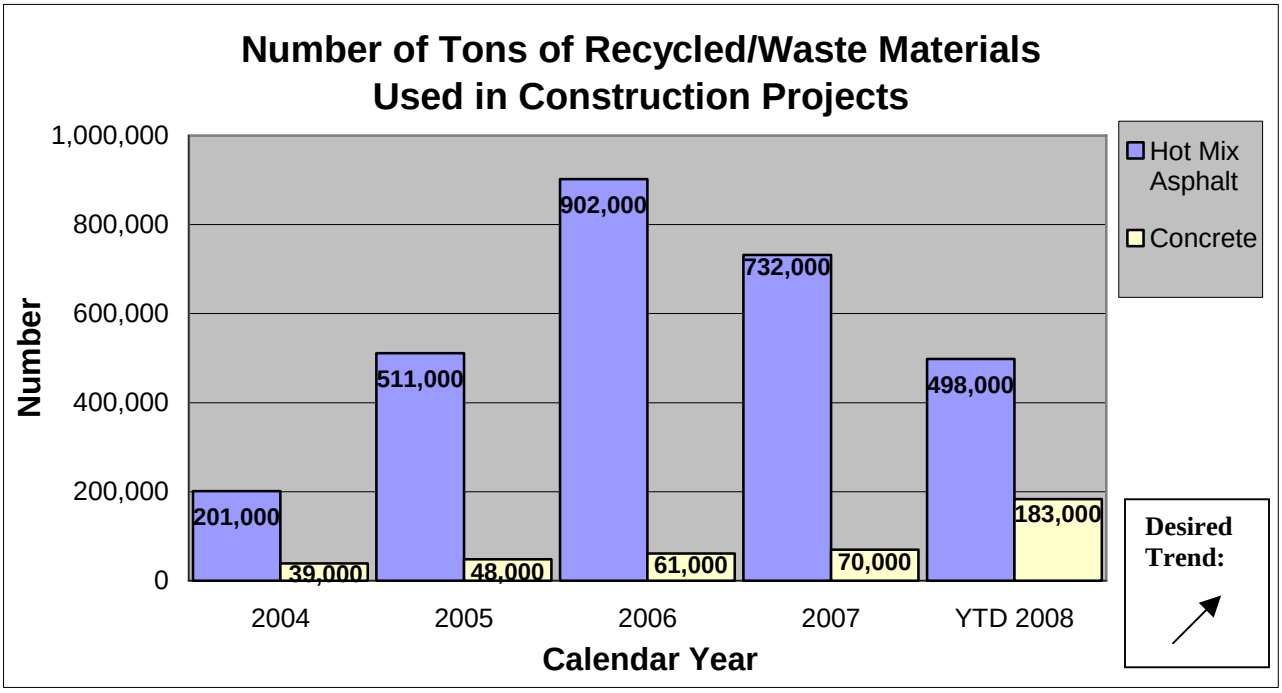
Purpose of the Measure:
This measure tracks MoDOT's efforts to be environmentally conscious through the use of recycled/waste material when applicable.

Measurement and Data Collection:
The number of tons of recycled/waste material used in construction projects is measured through MoDOT's construction management database, which tracks material incorporated into projects. Data is collected on an annual basis due to the seasonal nature of the construction. The annual total for 2007 is finalized in each April edition.

Improvement Status:
Reclaimed concrete from the New I-64 project accounts for over 85 percent of the concrete recycled so far in 2008. This primarily replaced rock fill and aggregate base that would have been hauled to the project. Although the amount of concrete placed this year is down from the previous year, the amount of ground granulated blast furnace slag (GGBFS) as a cementitious material has increased for the fourth consecutive year due to specification changes allowing a wider range of use.

There have been 31,000 tons of cold in-place recycling (CIR) and 92,000 tons of hot in-place recycling (HIR) performed on hot mix asphalt (HMA) pavements, accounting for one-third of the reclaimed asphalt pavement to date.

Missouri hosted a showcase for the use of reclaimed asphalt shingles on September 23 in Joplin. While the focus audience was other state departments of transportation, the 140 participants also included recyclers and contractors from California to New York including eight participants from Canada.



Efficient Movement of Goods

Tangible Result Driver – Brian Weiler, Multimodal Operations Director

Missouri's location in the nation's center makes it a major crossroads in the movement of goods. Transportation infrastructure must be up to the task so that as the flow of freight becomes more efficient, businesses and communities share the economic benefits.

Efficient Movement of Goods

Freight tonnage by mode

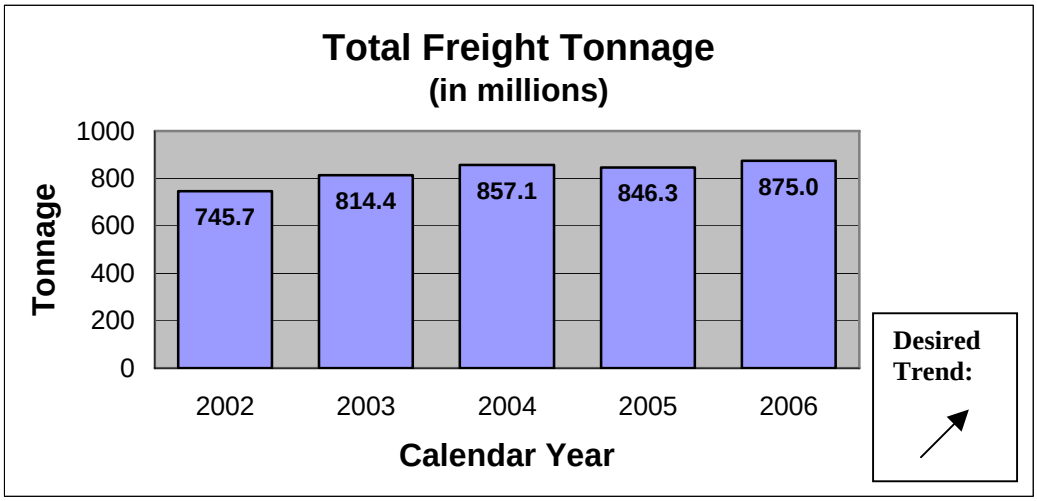
Result Driver: Brian Weiler, Multimodal Operations Director
Measurement Driver: Mike Sinn, Administrator of Freight Development

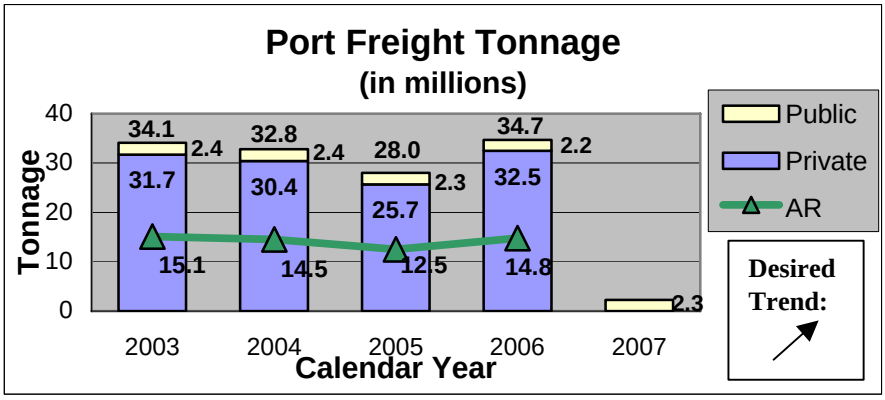
Purpose of the Measure:
This measure tracks trends and indicates diversification of freight movement on Missouri's transportation system.

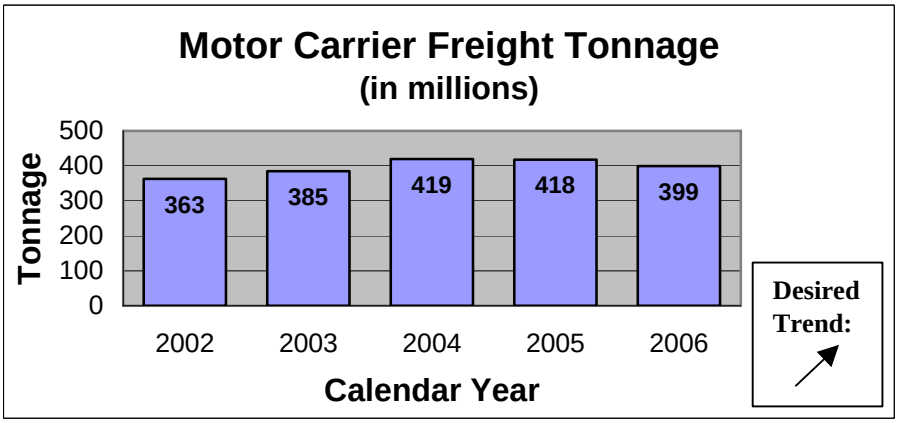
Measurement and Data Collection:
This is an annual measure. However, individual charts are updated with new annual data as it is obtained from external sources. Port tonnage is reported to MoDOT from public ports and the Army Corps of Engineers. Air cargo data is collected via mail survey to commercial airports with known cargo activity. Rail tonnage is obtained from the Association of American Railroads. MoDOT calculates motor carrier freight movement using commercial vehicle miles traveled, trip length per shipment and average truck cargo weight.

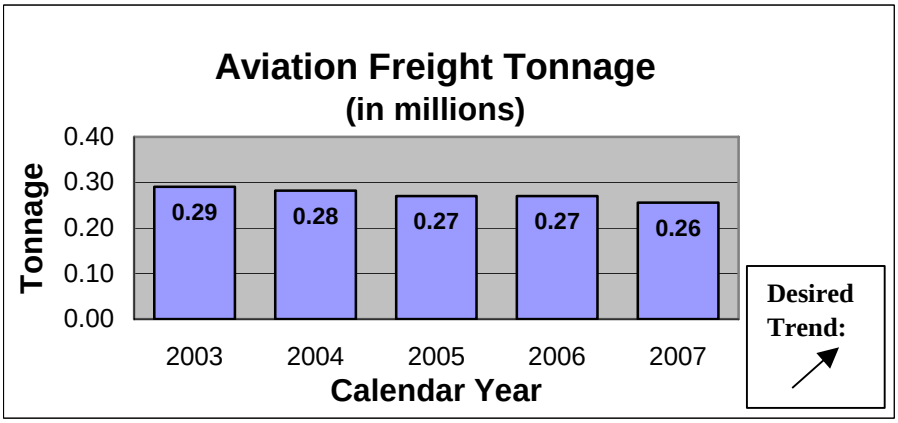
Improvement Status:
Total freight tonnage for all modes exceeds 800 million tons. Port tonnage has remained relatively steady since 2003 despite low flows on the Missouri River. Long-term growth of river transportation is hampered by an inadequate lock and dam system on the Upper-Mississippi River above St. Louis. Motor carrier data may not directly reflect exact industry tonnage amounts and should only be used to indicate general industry trends.

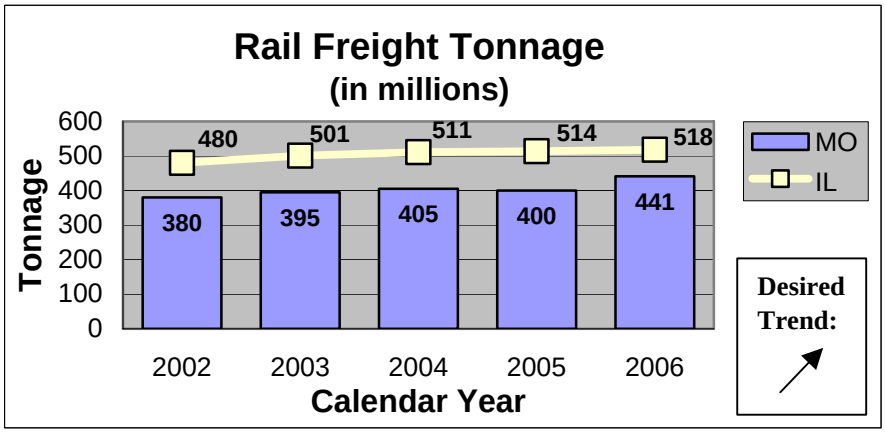
Aviation tonnage continues to be impacted by a downturn in the aviation industry and the resulting financial impacts to airlines, which carry a significant portion of air cargo. Commercial airports are under the jurisdiction of the Federal Aviation Administration. However, MoDOT's Aviation Advisory Committee helps identify ways to better support the commercial aviation industry. Rail freight tonnage increased 10 percent in 2006, likely due to increased coal shipments. Railroads continue to struggle with system capacity and labor shortage issues. MoDOT funded a capacity analysis through the University of Missouri that identified specific rail infrastructure projects that could improve both freight flow and passenger rail reliability on Union Pacific's mainline between St. Louis and Kansas City. As a result of this study, the Missouri legislature and the Federal Railroad Administration have provided funding for railroad track siding construction and improvements near California and Knob Noster (see also Measure 12g). The new improvements should enhance freight movement along the corridor.




Port Freight Tonnage
(in millions)
Tonnage
40
30
20
10
0
34.1
2.4
31.7
15.1
32.8
2.4
30.4
14.5
28.0
2.3
25.7
12.5
34.7
2.2
32.5
14.8
2.3
2003
2004
2005
2006
2007
Calendar Year
Public
Private
AR
Desired Trend:


Motor Carrier Freight Tonnage
(in millions)
Tonnage
500
400
300
200
100
0
363
385
419
418
399
2002
2003
2004
2005
2006
Calendar Year
Desired Trend:


Aviation Freight Tonnage
(in millions)
Tonnage
0.40
0.30
0.20
0.10
0.00
0.29
0.28
0.27
0.27
0.26
2003
2004
2005
2006
2007
Calendar Year
Desired Trend:


Rail Freight Tonnage
(in millions)
Tonnage
600
500
400
300
200
100
0
480
501
511
514
518
380
395
405
400
441
2002
2003
2004
2005
2006
Calendar Year
MO
IL
Desired Trend:

Efficient Movement of Goods

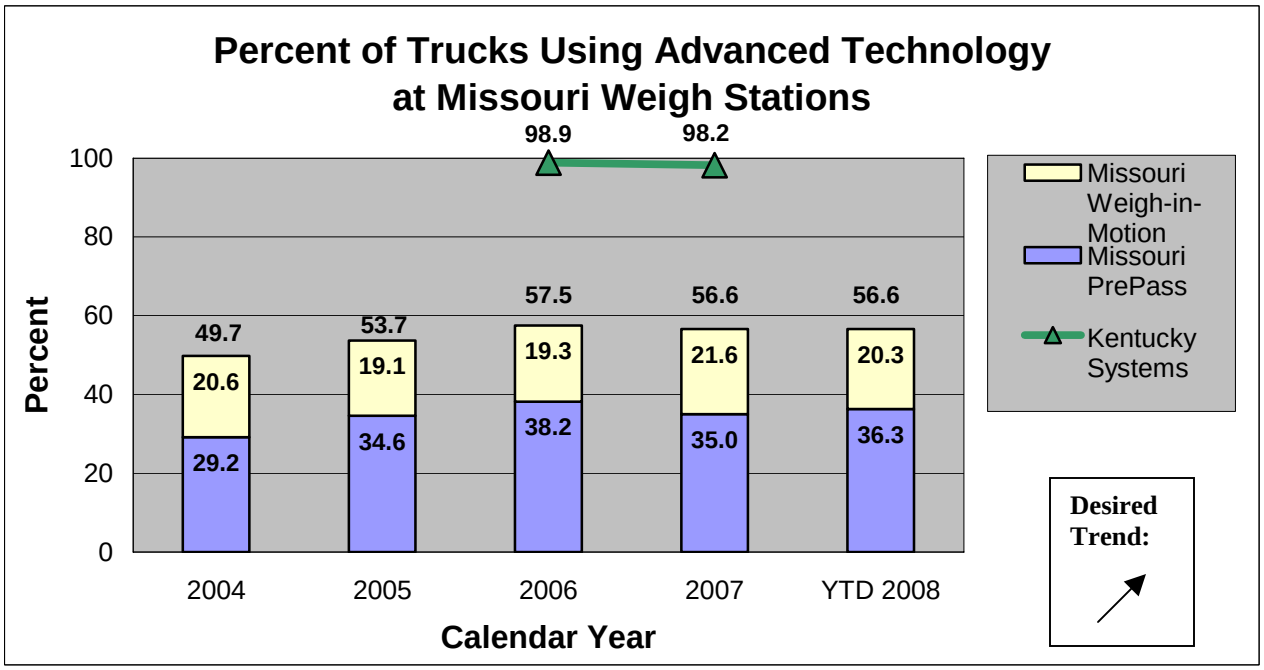
Percent of trucks using advanced technology at Missouri weigh stations

Result Driver: Brian Weiler, Multimodal Operations Director
Measurement Driver: Barbara Hague, Special Projects Coordinator

Purpose of the Measure:
This measure indicates motor carriers' acceptance of tools designed to improve the flow of freight traffic on Missouri highways.

Measurement and Data Collection:
For this quarterly measure, data is collected by HELP, Inc.'s PrePass system computers which scan transponder-equipped vehicles as they approach 19 Missouri weigh stations. Pavement sensors check the vehicle's weight while computers review MoDOT's records to determine the carrier's compliance with safety, insurance and other state and federal regulations. Drivers are notified to stop or are allowed to continue without delay. Carriers that comply with state and federal regulations save time and money. The Missouri State Highway Patrol provides a quarterly measure of the number of trucks that use Missouri's weigh-in-motion scales located at Mayview and Foristell. These scales measure weight as trucks pass over them at 40 mph. Using ramp scales rather than verifying weight on fixed scales that require a full stop saves both time and money. The benchmark state of Kentucky uses Ramp Sorter weigh-in-motion scales as its primary weighing tool and participates in Norpass, a mainline verification system. Kentucky's mainline verification numbers are much lower than Missouri's because their use of fixed scales is limited.

Improvement Status:
The use of advanced technology continues to be flat due to a decline in the number of vehicles enrolled in the PrePass system and the higher percentage of vehicles pulled in for hazardous materials inspections by the MSHP. The rebuilt Interstate 55 Charleston site reopened in September. MoDOT is now a state member of HELP, Inc, administrator of PrePass. MoDOT applied for a federal grant to install a virtual weigh station on U.S. 67 in conjunction with the Barnhart weigh station relocation. U.S. 67 is a potential scale bypass route.



Efficient Movement of Goods

Interstate motor carrier mileage

Result Driver: Brian Weiler, Multimodal Operations Director
Measurement Driver: Joy Prenger, Accounting Services Supervisor

Purpose of the Measure:
This measure reports the fluctuations of motor carrier freight movement in Missouri. MoDOT uses the information to monitor freight movement trends.

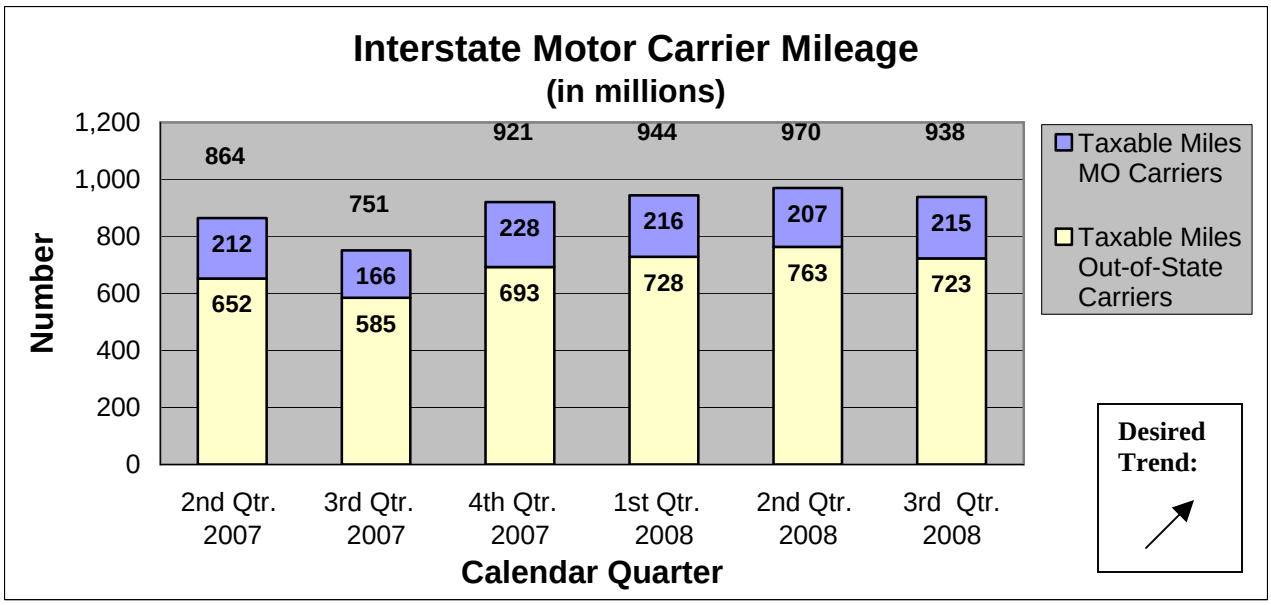
Measurement and Data Collection:
Data is collected quarterly. International Fuel Tax Agreement tax returns filed by member states and provinces and monthly reports of mileage data by the members are used to monitor the number of taxable miles traveled in Missouri by all motor carriers.

Improvement Status:
Total interstate miles traveled in Missouri decreased 3.3 percent from last quarter.

During the third quarter of 2008, motor carriers traveled 24.7 percent more miles in Missouri than in the third quarter of 2007. Compared to the same time last year, out-of-state carriers traveled 23.5 percent more miles here, and Missouri-based companies drove 29.5 percent more miles in their home state.

While increased year-to-year mileage results in increased efficient movement of goods, other industry news causes concern:

- Tight credit markets, coupled with slower accounts receivables are squeezing motor carriers, making it difficult for them to pay their own bills on time.
- New construction fell to a 26-year low. A 12 percent decline in single-family homes is reported for the third quarter of 2008. Shipments of lumber, roofing, appliances and other building supplies are expected to fall.
- Driver turnover rates are the lowest in eight years. Companies are trimming their fleets and drivers plan to stay in their current job in order to consistently receive hauling assignments.



Efficient Movement of Goods

Percent of satisfied motor carriers

Results Driver: Brian Weiler, Multimodal Operations Director
Measurement Driver: DeAnne Rickabaugh, Outreach Coordinator

Purpose of the Measure:
This measure tracks MoDOT's progress toward the goal of expeditiously meeting the needs of the motor carrier industry and facilitating freight movement. MoDOT's Motor Carrier Services team uses the data to identify opportunities to improve customer satisfaction.

Measurement and Data Collection:
MCS personnel, working with Heartland Market Research, LLC, revised a survey to collect customer satisfaction data. A single survey addresses all five MCS program divisions, International Registration Plan, International Fuel Tax Agreement, Oversize/Overweight Permitting, Safety and Compliance and Operating Authority. Survey respondents identified the services they use when doing business with MCS, then indicated their level of satisfaction with 12 customer service factors such as "timely response," "friendly," "respectful," and "outcome." They also gave an "overall satisfaction" score. Customers used a four-point scale: 4 = Very Satisfied, 3 = Satisfied, 2 = Dissatisfied and 1 = Very Dissatisfied.

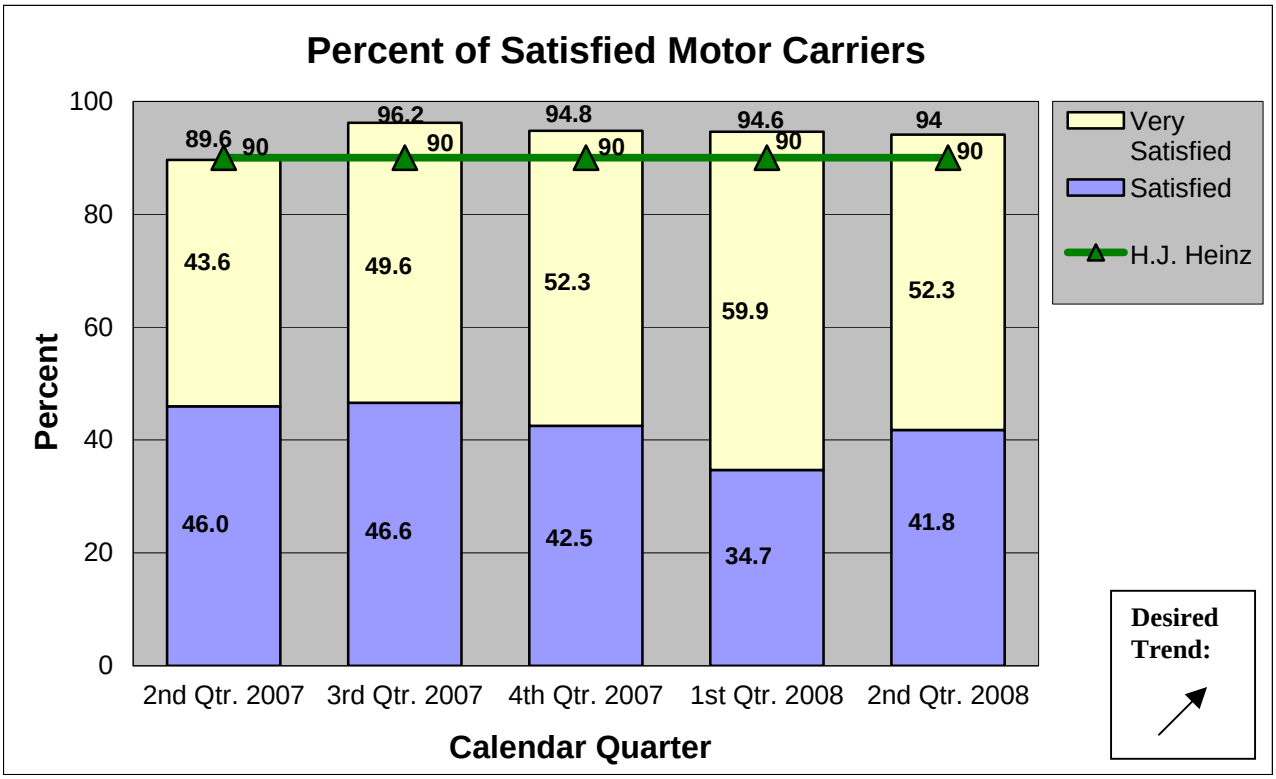
H. J. Heinz Company is the benchmark for this measure that also mirrors measure 5a, Percent of Overall Customer Satisfaction. The American Customer Satisfaction Index reports that Heinz has the highest customer satisfaction rate of 200 companies and government agencies it scores – 90 percent – which is an increase compared to last year's score of 87 percent.

Improvement Status:
The latest survey reports Motor Carrier Services' high customer satisfaction ratings continue with 94 percent satisfaction in the second quarter of 2008. This is only a slight change since the last quarter, but the ratio of people who said they were "very satisfied" with the service they received from MCS returned to 52.3 percent – the same level as the last quarter of 2007. The overall score is 4.4 percent higher than the same time last year

This quarter's data stems from customers' opinions of service received during April, May and June 2008.

To retain and improve customer satisfaction, MCS:

- With input from other Systems Management divisions, increased Missouri's maximum permittable weights for most axle configurations, matching most surrounding states' limits. Before the change, carriers of some overweight loads routed around Missouri. Now, they are able to drive a more efficient route.
- Began a telecommuting program for OS/OW agents. Participants' production soared, resulting in faster turnaround of carriers' permit requests.
- Produced, with the assistance of Audits and Investigations, a brochure that outlines recordkeeping rules for International Registration Plan (apportioned license plates) and International Fuel Tax Agreement participants in plain language.
- Moved investigators in Warrensburg to the Kansas City Area District campus in Lee's Summit. The group is physically closer to the most concentrated population of carriers in their area.


Percent of Satisfied Motor Carriers
100
80
60
40
20
0
Percent
89.6
90
96.2
90
94.8
90
94.6
90
94
90
43.6
49.6
52.3
59.9
52.3
46.0
46.6
42.5
34.7
41.8
2nd Qtr. 2007
3rd Qtr. 2007
4th Qtr. 2007
1st Qtr. 2008
2nd Qtr. 2008
Calendar Quarter
Very Satisfied
Satisfied
H.J. Heinz
Desired Trend:

Efficient Movement of Goods

Customer satisfaction with timeliness of Motor Carrier Services' response

Result Driver: Brian Weiler, Multimodal Operations Director
Measurement Driver: DeAnne Rickabaugh, Outreach Coordinator

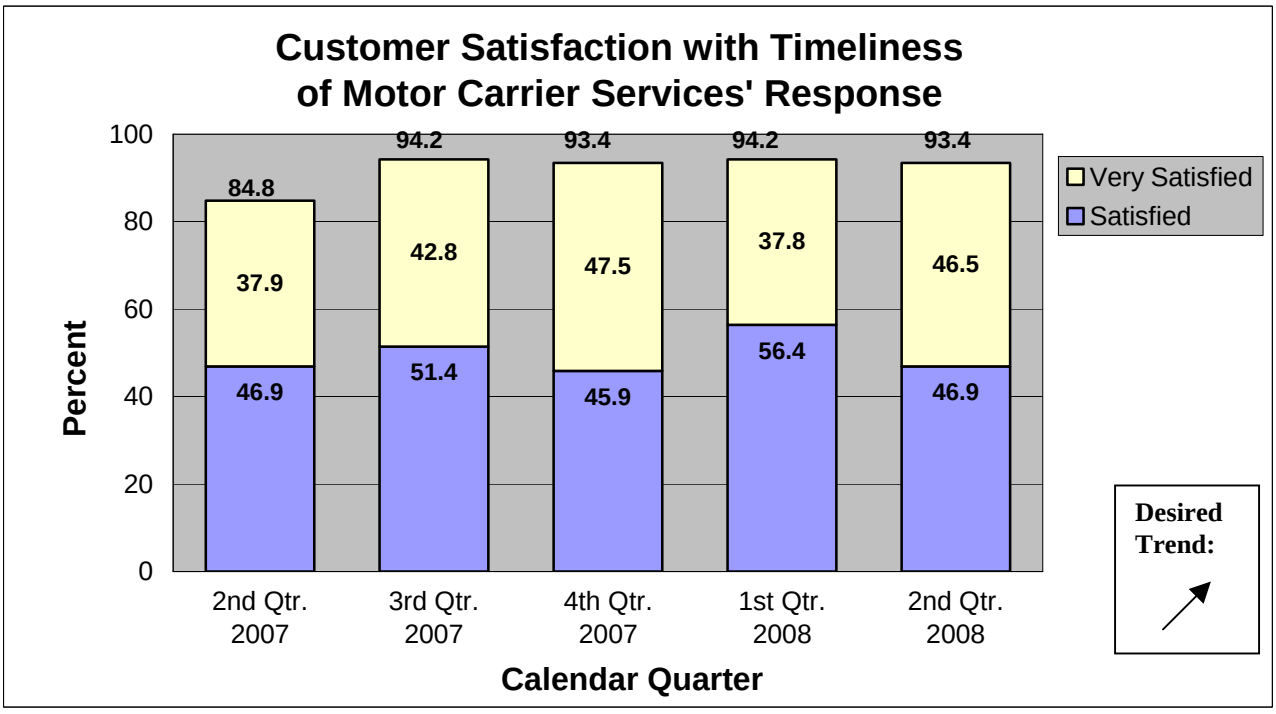
Purpose of the Measure:
This measure tracks motor carriers' satisfaction with MoDOT Motor Carrier Services' speed of response.

Measurement and Data Collection:
Each quarter, MoDOT's contractor, Heartland Market Research, LLC, surveys a pool of motor carriers who contacted MCS in the previous three months. These customers are asked to evaluate their satisfaction with 12 customer service factors across the five MCS program divisions, International Registration Plan, International Fuel Tax Agreement, Safety and Compliance, Over-dimension/Overweight Permitting and Operating Authority. "Timely Response" is one factor carriers evaluate with a four-point scale: 4 = Very Satisfied, 3 = Satisfied, 2 = Dissatisfied and 1 = Very Dissatisfied.

Improvement Status:
This quarter's data stems from customers' opinions of service received during April, May and June 2008.

Customers' satisfaction with Motor Carrier Services' timely response decreased slightly to 93.4 percent, 8.6 percentage points higher than the same time last year. The rate of "very satisfied" customers increased by nearly 9 points compared to both last quarter and the same time last year.

One example of how MCS worked to improve response time is the start of a telecommuting program for OS/OW agents. Participants' production at home soared, resulting in faster turnaround of carriers' permit requests.



Easily Accessible Modal Choices

Tangible Result Driver – Brian Weiler, Multimodal Operations Director

MoDOT has an active role in all modes of transportation, including rail, air, water, and transit. Transportation is more than highways and bridges. Every day millions of tons of goods move through the state by rail. Thousands of passengers use Missouri's airport facilities. And hundreds of barges navigate state waterways. All of these modes combine to keep Missouri's economy robust and vital.

Easily Accessible Modal Choices

Number of airline passengers

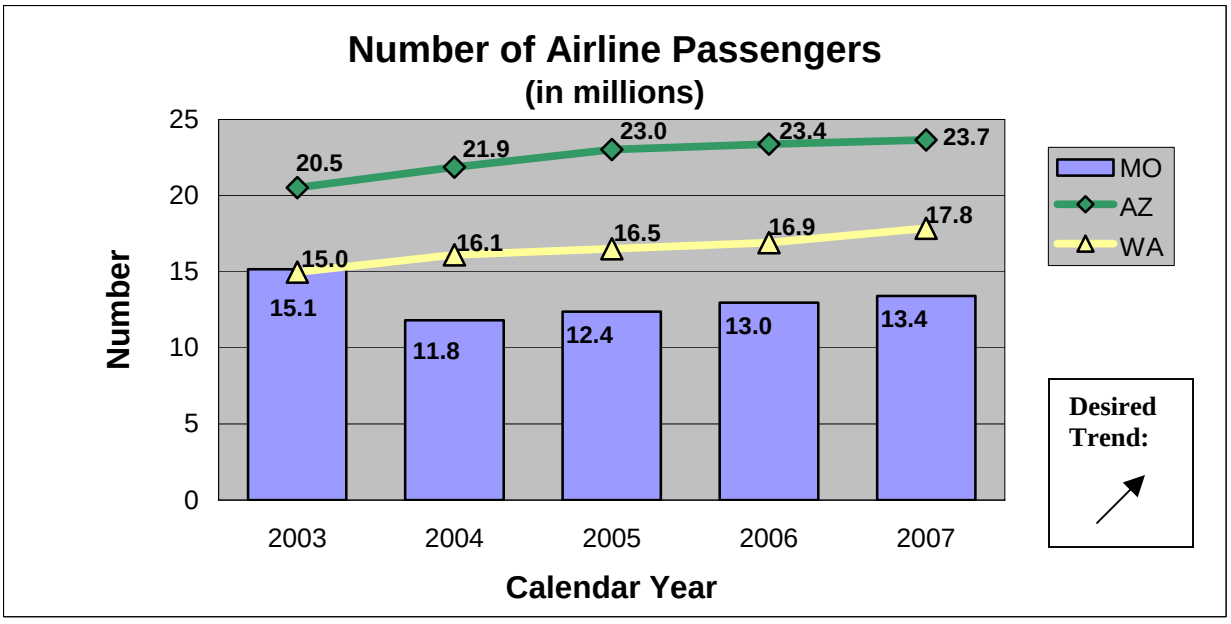
Result Driver: Brian Weiler, Multimodal Operations Director
Measurement Driver: Joe Pestka, Administrator of Aviation

Purpose of the Measure:
This measure tracks the number of passengers boarding airplanes at Missouri's commercial airports. It helps determine the viability of Missouri's commercial airline industry. This number is also used by the Federal Aviation Administration (FAA) to help determine airports' capital improvement funding levels.

Measurement and Data Collection:
The data is collected annually from FAA. Comparison data has been collected from the same source for the states of Arizona and Washington. These two states were selected based on similar populations in 2004. The annual passenger boardings' data provided by the FAA is normally published in October for the preceding year. Airline passengers are defined as passengers boarding airplanes.

Improvement Status:
Airline passengers have increased approximately 3.5 percent in Missouri from 2006 to 2007 and have grown at an average annual rate of 4.3 percent since 2004. The significant decrease in flights by American Airlines at St. Louis Lambert International Airport (approximate reduction of 200 flights per day in November 2003), in part, has contributed to the decrease in airline passengers from 2003 to 2004. The reduction in American's flights at Lambert has negatively impacted growth in passenger boardings in St. Louis and in Missouri as a whole. Also, increases in airline operational costs, fluctuations in airline performance and scheduling, and airline bankruptcy filings pose challenges to communities seeking enhanced air carrier service.

State legislation passed in 2008 includes up to $2 million annually for the study and promotion of expanded domestic or international scheduled commercial service or the study and promotion of intrastate scheduled commercial service. MoDOT is also conducting a study to review regulatory issues related to air service. The city of Springfield is constructing a new terminal building and the city of Joplin recently completed the construction of a new terminal building in September 2008.



Easily Accessible Modal Choices

Number of daily scheduled airline flights

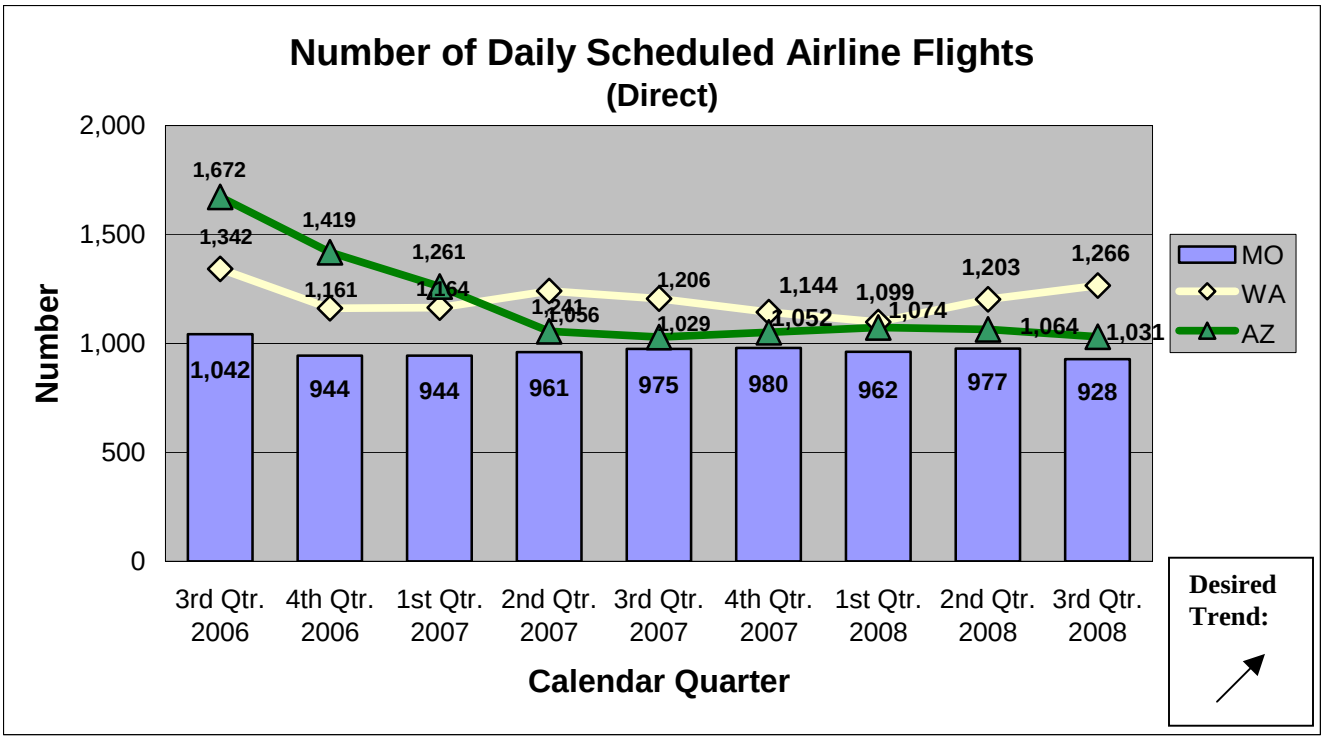
Result Driver: Brian Weiler, Multimodal Operations Director
Measurement Driver: Joe Pestka, Administrator of Aviation

Purpose of the Measure:
This measure tracks the number of airline flights. The data assists in determining options available to the traveling public. It provides an indication of the airline industry's economic stability in Missouri.

Measurement and Data Collection:
A direct scheduled airline flight is a take-off by a scheduled commercial air carrier. A direct flight has the same flight number and is flying to one or more destinations. Data is being collected from seven airports in the state that presently accommodate scheduled airline flights. These airports are: St. Louis Lambert International, Kansas City International, Springfield-Branson, Joplin, Columbia, Waynesville and Cape Girardeau. Comparison data has been collected for the commercial airports in Arizona and Washington. These two states were selected based on similar populations in 2004. The data is collected from the Official Airline Guide. The flights are tracked on a monthly basis with a daily snapshot collected for each month and are then averaged on a quarterly basis.

Improvement Status:
Daily scheduled airline flights in Missouri have decreased 5 percent from the third quarter of 2007 (975) to the third quarter of 2008 (928). A number of airlines that operate at Missouri airports have decreased service due to seasonal travel, high fuel prices, airline restructuring and weak economic conditions.

State legislation passed in 2008 includes up to $2 million annually for the study and promotion of expanded domestic or international scheduled commercial service, and for the study and promotion of intrastate scheduled commercial service. MoDOT is also conducting a study to review regulatory issues related to air service.



Easily Accessible Modal Choices

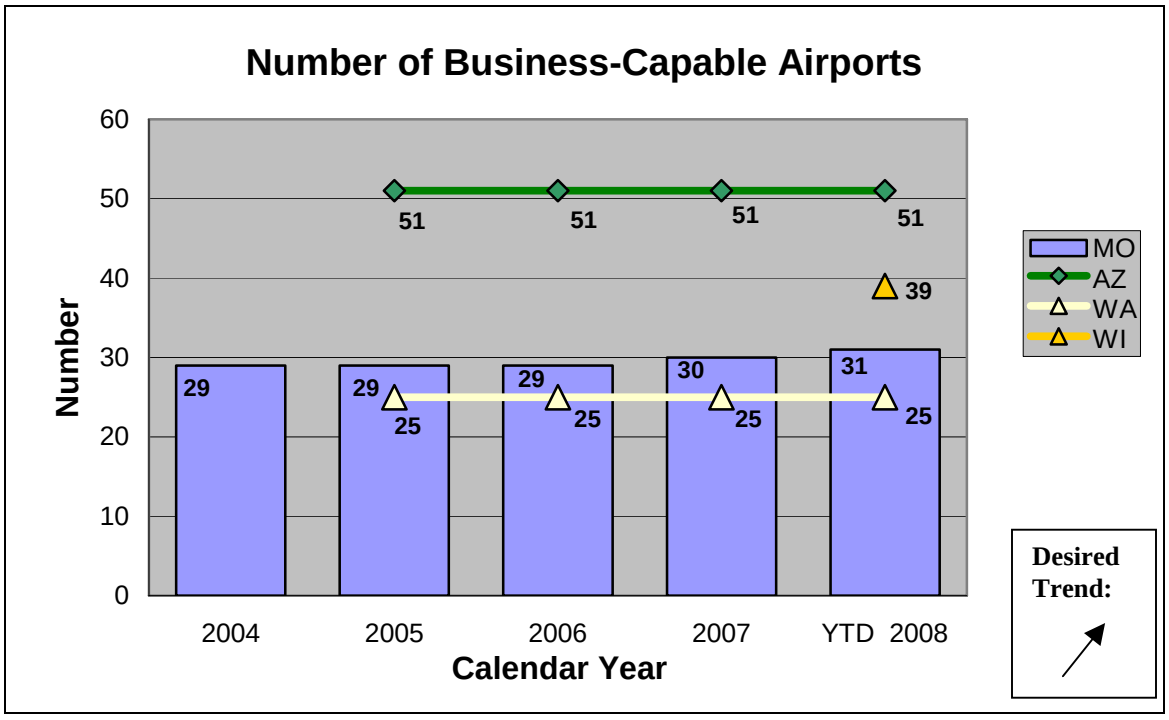
Number of business-capable airports

Result Driver: Brian Weiler, Multimodal Operations Director
Measurement Driver: Joe Pestka, Administrator of Aviation

Purpose of the Measure:
This measure tracks the number of airports capable of handling business aircraft. Local communities and economic development agencies can use airports to assist in increasing a community's economic viability for business retention and development.

Measurement and Data Collection:
The graph shows the number of business-capable airports. A business-capable airport is defined as accommodating business- or corporate-type aircraft with a runway length of 5,000 feet or more. Comparison data starting in 2005 has been collected from the states of Washington and Arizona, and from Wisconsin starting in 2008. These states have a population similar to Missouri. Geographically, Washington and Wisconsin are similar to Missouri while Arizona is approximately 65 percent larger than Missouri. Data is collected annually by monitoring airport developments and Federal Aviation Administration records.

Improvement Status:
The State Airport System Plan Update and the annual development of MoDOT's Statewide Transportation Improvement Plan identify airports that meet the demand criteria and would support the development of a 5,000-foot runway. In January 2008, the city of Marshall extended the runway at the Marshall Memorial Municipal Airport to 5,000 feet. A new business-capable airport is under construction in Branson West, and a runway extension to 5,000 feet is under construction in Moberly. State legislation passed in 2008 increased the cap on the State Aviation Trust Fund from $6 million to $10 million annually, which will allow additional funding for airport improvements.



Easily Accessible Modal Choices

Number of transit passengers

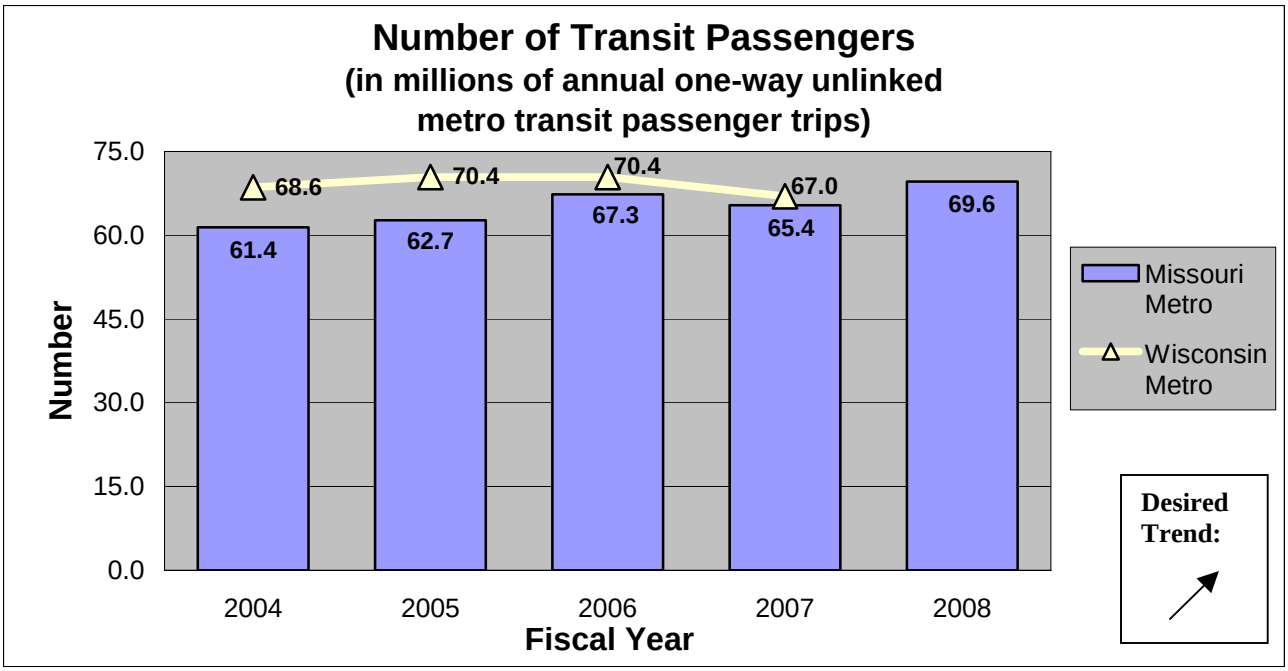
Result Driver: Brian Weiler, Multimodal Operations Director
Measurement Driver: Steve Billings, Administrator of Transit

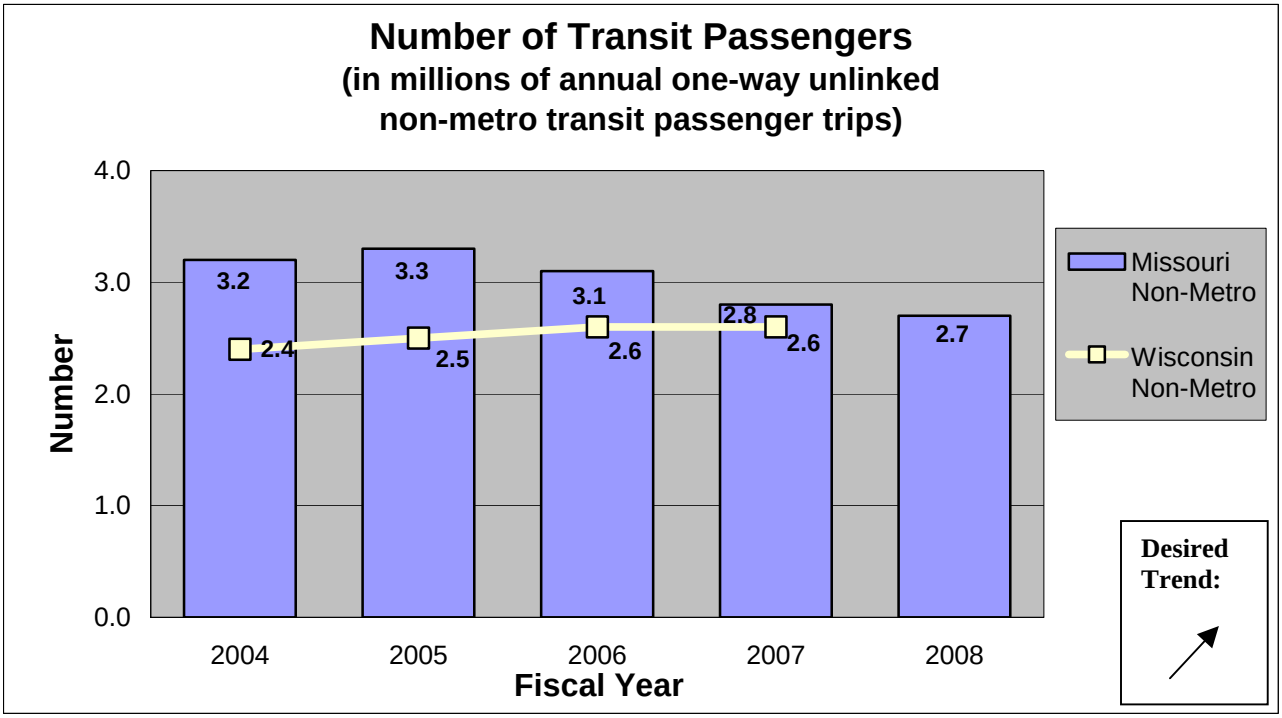
Purpose of the Measure:
This measure gauges the use of public transit mobility services in Missouri. It also provides an historical perspective and trend of public transit service use in Missouri.

Measurement and Data Collection:
The total number of transit passengers is measured by the annual total of one-way unlinked transit trips taken by passengers on public transit vehicles. Data is obtained from urban and rural providers of general public transit services. This measure is benchmarked to Wisconsin, which has a comparable total statewide population. This is an annual fiscal year measure with Missouri data updated in October. Wisconsin's fiscal year data is collected by the calendar year, so Wisconsin's data for 2008 is not yet available.

Improvement Status:
In 2008, Missouri's statewide metropolitan transit ridership increased by 4.2 million one-way unlinked passenger trips compared to the previous year. However, where passenger fare increases took place during that period, for each of those transit systems (Springfield, St. Joseph and Jefferson City), their ridership declined. Non-metro (rural) ridership decreased slightly from 2.8 million trips in 2007 to 2.7 million trips in 2008. Of the 27 rural transit systems in Missouri, 18 of the systems experienced ridership gains, and the remainder experienced reductions in ridership. More than all of the net loss in statewide rural transit use came as a result of curtailed services for work-related trips cut as a consequence of decreased funding to Missouri in the federal Job Access and Reverse Commute Program.

Missouri compared favorably to Wisconsin's rural transit ridership in 2004-2007. Wisconsin did not experience a rural ridership decline from 2006 to 2007 as did Missouri. However, Wisconsin's statewide transit ridership decreased in 2007 largely in response to a passenger fare increase in Milwaukee. MoDOT worked with transit providers in developing the second Missouri Rural Transit Marketing Campaign. Marketing materials were distributed to rural transit systems in October 2007 with radio and television spots first airing in January 2008.


Number of Transit Passengers
(in millions of annual one-way unlinked
metro transit passenger trips)
75.0
60.0
45.0
30.0
15.0
0.0
Number
68.6
70.4
70.4
67.0
61.4
62.7
67.3
65.4
69.6
2004
2005
2006
2007
2008
Fiscal Year
Missouri Metro
Wisconsin Metro
Desired Trend:


Number of Transit Passengers
(in millions of annual one-way unlinked
non-metro transit passenger trips)
4.0
3.0
2.0
1.0
0.0
Number
3.2
3.3
3.1
2.8
2.7
2.4
2.5
2.6
2.6
2004
2005
2006
2007
2008
Fiscal Year
Missouri Non-Metro
Wisconsin Non-Metro
Desired Trend:

Easily Accessible Modal Choices

Average number of days per week rural transit service is available

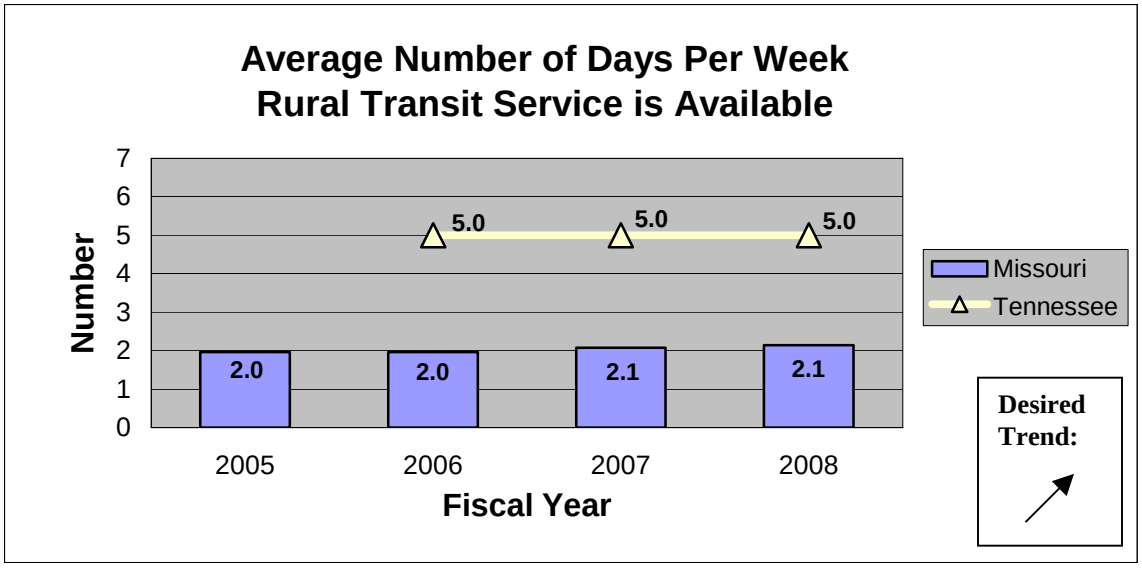
Result Driver: Brian Weiler, Multimodal Operations Director
Measurement Driver: Steve Billings, Administrator of Transit

Purpose of the Measure:
This measure identifies the average existing public transit service in rural Missouri by indicating the availability of rural mobility services for employment, medical appointments and necessary shopping.

Measurement and Data Collection:
To calculate the statewide average number of days per week rural transit service is available, MoDOT reviews published transit service schedules for each rural Missouri county and averages these daily frequencies within a week's schedule for available county-wide transit service. Rural transit agencies operate on an annual budget and customarily make transit service changes with the start of a new budget year. This is an annual measure with updates occurring in April. The measure is benchmarked to Tennessee, which has a comparable statewide population and some amount of transit service in every rural county as does Missouri.

Improvement Status:
Rural transit service at a statewide average of two days per week is not sufficient to support full-time employment for its riders. For 2008, Tennessee deployed more days of rural transit service with five-day-a-week service, subject to available seating. Tennessee directs more state funding annually to rural public transportation ($7 million vs. $1.1 million in Missouri). Tennessee's transit providers also use pure demand-response dispatching compared to designated daily routes used by OATS and other Missouri providers. However in 2005, Missouri's rural transit providers together delivered 3.3 million trips compared to 1.4 million rural transit trips provided in Tennessee.

MoDOT worked with rural transit systems to produce a second rural transit marketing campaign. As part of this campaign, television and radio advertising began in January 2008. MoDOT also procured rural transit intelligent transportation system design services to begin projects to increase transit service through scheduling efficiencies.



Easily Accessible Modal Choices

Number of intercity bus stops

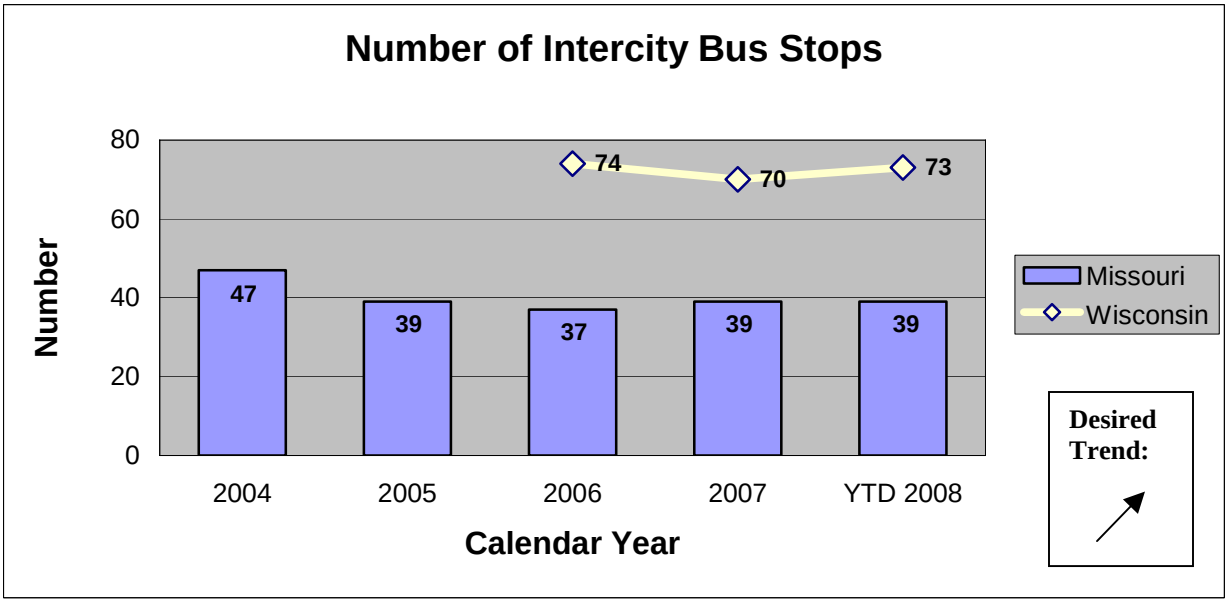
Result Driver: Brian Weiler, Multimodal Operations Director
Measurement Driver: Steve Billings, Administrator of Transit

Purpose of the Measure:
This measure tracks the number of intercity bus stops. Intercity bus stops represent access points to intercity bus services provided by Greyhound, Jefferson Lines, Burlington Trailways and Megabus. More stops among Missouri's 114 counties means greater access. Fewer stops create a barrier to access by requiring greater traveling distances in order to board an intercity bus.

Measurement and Data Collection:
Data on the number and location of intercity bus stops is obtained annually from the national and regional intercity bus carriers. This is an annual measure with quarterly year-to-date updates of the most recent calendar year. The 2006 through 2008 measures are benchmarked to Wisconsin, which has a comparable total statewide population.

Improvement Status:
The number of Missouri's intercity bus stops has stabilized after earlier reductions in Greyhound service. Most of the recent incremental growth in Missouri's intercity bus service has increased the schedule frequency for cities already receiving service rather than creating new bus stops in un-served areas. Megabus came to Missouri last year with stops in Kansas City and St. Louis. Megabus began stopping at Columbia in early 2008. Since the last quarterly Tracker report, Wisconsin lost one stop in Delafield but gained three new intercity bus stop locations in Hudson, Shawano and at the Wausau Transit Center.

A MoDOT-sponsored statewide intercity bus study has completed initial project meetings with corporate officers of Greyhound, Jefferson Lines and Burlington Trailways. These initial meetings explored the potential for increased intercity bus stops and increased intercity bus service in Missouri. A September 2008 meeting of the Intercity Bus Study Advisory Committee recommended additional new corridors and stops for consideration.



Easily Accessible Modal Choices

Number of rail passengers

Result Driver: Brian Weiler, Multimodal Operations Director
Measurement Driver: Rod Massman, Administrator of Railroads

Purpose of the Measure:
This measure tracks the number of people using the Amtrak train service in Missouri. This includes those taking a train trip in Missouri at any point within the state, which counts those riding on the state-supported passenger rail trains between Kansas City and St. Louis, the national trains that run through the state and the St. Louis-to-Chicago trains, most of which are supported by the state of Illinois.

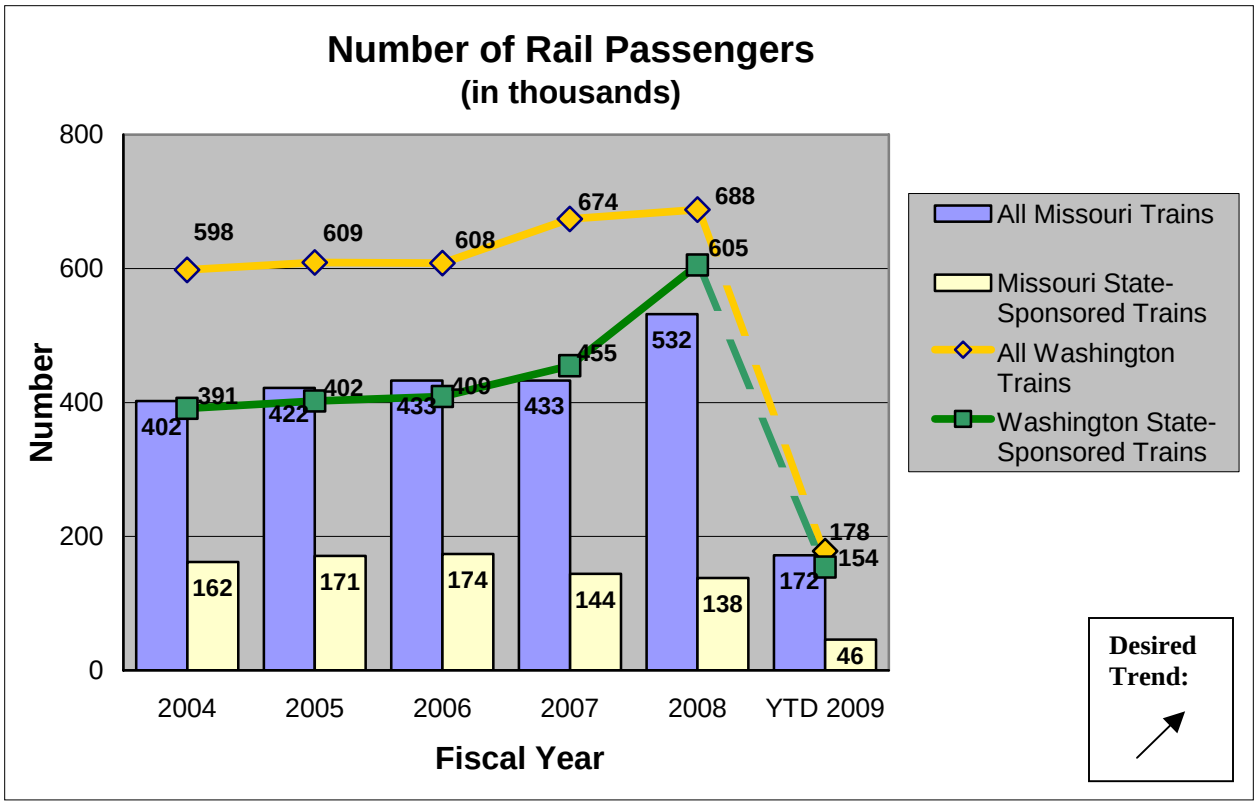
For comparison purposes, the state of Washington's train data is shown based on the state's similar size, population and the fact that Washington has both national- and state-supported trains. Washington's "Cascades" train service is a model for the nation because the state invests millions of dollars in both infrastructure and operations every year.

Measurement and Data Collection:
Amtrak provides the number of passengers per train in Missouri on a monthly basis. MoDOT's Multimodal Operations Division's Railroad Section then tabulates the numbers. Data is updated quarterly.

Improvement Status:
The months of July through September 2008 showed an increase of 31 percent over the months of July through September 2007. From an external viewpoint, gas prices would have to be noted as a major factor in individuals' decisions to now choose passenger rail. Internally, MoDOT increased publicity efforts through new roadside signs, news releases, a wide-ranging distribution of train schedules, a focus on college students and senior centers, and special mailings to school groups. These efforts, along with a variety of other new publicity efforts such as combining appearances at rail safety fairs with Amtrak information and ticket giveaways, and the use of MoDOT's new dynamic message signs along the interstate system will continue to be implemented in efforts to increase passenger numbers.

The track Amtrak operates on is owned by the Union Pacific Railroad and is a heavily used freight line with more than 50 trains a day. This makes it difficult to easily "flow" the trains for on-time performance. In response to this continual problem, MoDOT commissioned a study for freight and passenger capacity improvements on the Union Pacific line between St. Louis and Kansas City. This study was completed in July 2007 and contained many options for infrastructure improvements along the line mostly between Jefferson City and Kansas City. The Missouri Highways and Transportation Commission approved the study. The Missouri Legislature provided $5 million of new funding for infrastructure improvements in the 2008 budget. MoDOT also received a $3.3 million match from the Federal Railroad Administration to complement these state funds in September 2008 for a total of $8.3 million. Union Pacific also signed a preliminary memorandum of understanding with MoDOT in September 2008 to begin work on one siding by March 31, 2009.

This new funding will be used to improve passenger rail service in Missouri by targeting track infrastructure improvements that will increase fluidity and decrease delays. This will be accomplished through the construction of a new railroad track siding near California and the design of an extension of a siding near Knob Noster on Union Pacific's track. The new improvements, along with Union Pacific's ongoing infrastructure improvements at the Gasconade and Osage Rivers' bridges, should profoundly impact the reliability of the service's performance.


Number of Rail Passengers
(in thousands)
800
600
400
200
0
Number
598
609
608
674
688
605
391
402
409
455
178
154
402
422
433
433
532
172
162
171
174
144
138
46
2004
2005
2006
2007
2008
YTD 2009
Fiscal Year
All Missouri Trains
Missouri State-Sponsored Trains
All Washington Trains
Washington State-Sponsored Trains
Desired Trend:

Easily Accessible Modal Choices

Number of passengers and vehicles transported by ferryboat

Result Driver: Brian Weiler, Multimodal Operations Director
Measurement Driver: Sherrie Turley, Waterways Program Manager

Purpose of the Measure:
This measure tracks information regarding use of ferryboat services in Missouri.

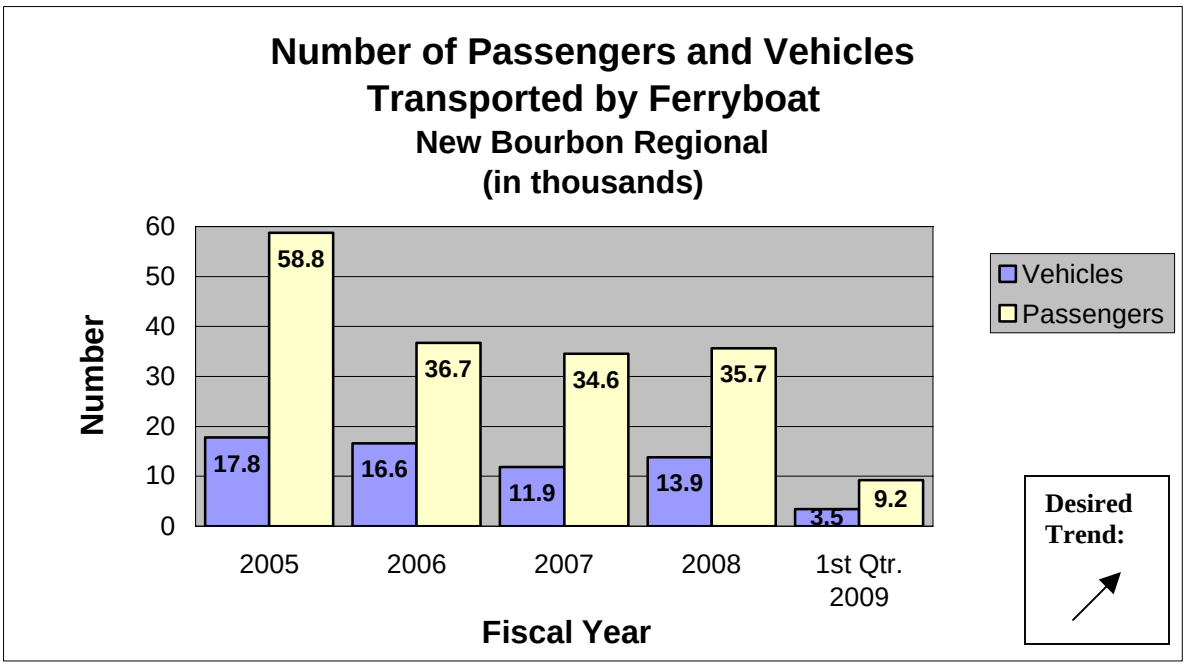
Measurement and Data Collection:
Missouri's two ferry services submit a monthly report that includes information on the number of passengers and vehicles, the cost for providing the service and the reasons for any service disruption. This measure is updated on a quarterly basis.

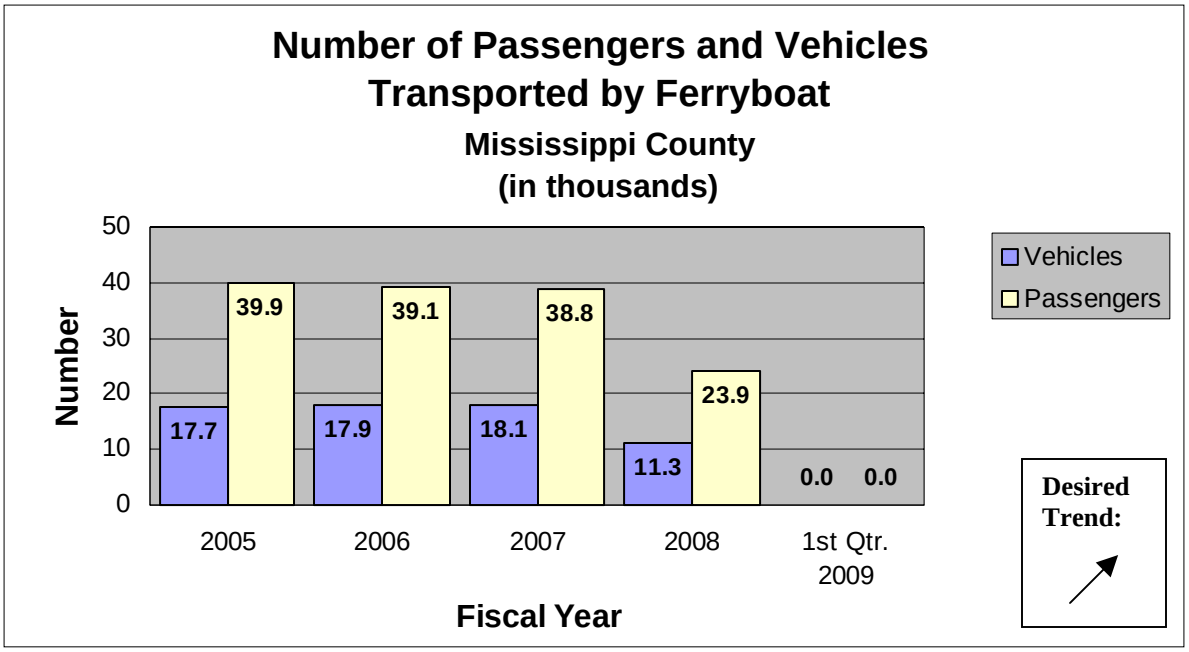
Improvement Status:

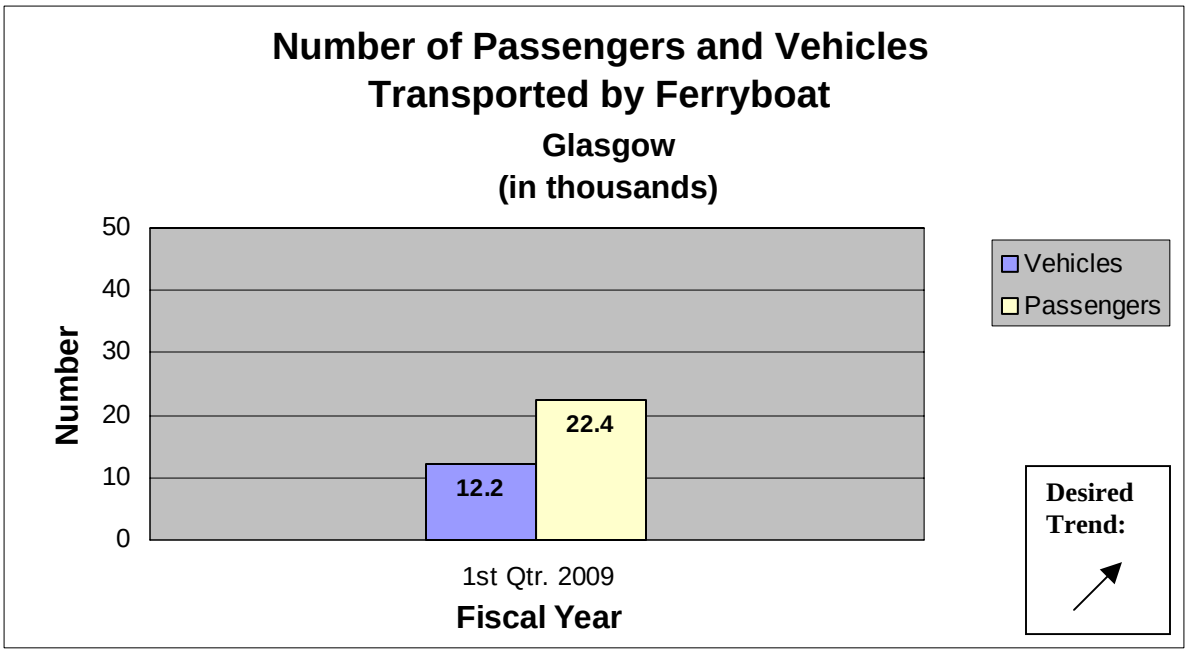
The New Bourbon ferryboat was closed part of the quarter for high water. The ferry operated 20 days in July, 29 days in August and 25 days in September for a total of 74 compared to 92 days in 2008. The ferry transported 3,463 vehicles compared to 6,094 in the first quarter of 2008 for a decrease of 43 percent. The number of passengers decreased from 16,585 for the same period in fiscal year 2008 to 9,236 in fiscal year 2009 for a decrease of 44 percent. Federal funds are being used to construct a high-water mooring for the ferry equipment and State of Missouri Port Capital funds are being used to upgrade the equipment.

The Mississippi County ferryboat closed due to high water March 12, 2008. When preparing to reopen for service April 22, an engine overheated and further inspection indicated that both engines need a complete overhaul. The subsidy for the fiscal year had been exhausted. MoDOT has assisted the port in applying for funds from other sources. An application to the Delta Regional Authority and an application to USDA Rural Development were both denied. The port board will meet in late October to develop a plan for reopening the service.

The temporary ferry service in Glasgow began operation August 4, 2008, when the bridge closed for rehabilitation. After eight weeks of service, the ferry has transported 12,242 vehicles with 22,439 passengers.




Number of Passengers and Vehicles
Transported by Ferryboat
Mississippi County
(in thousands)
Number
50
40
30
20
10
0
17.7
39.9
17.9
39.1
18.1
38.8
11.3
23.9
0.0
0.0
2005
2006
2007
2008
1st Qtr. 2009
Fiscal Year
Vehicles
Passengers
Desired Trend:


Number of Passengers and Vehicles
Transported by Ferryboat
Glasgow
(in thousands)
Number
50
40
30
20
10
0
12.2
22.4
1st Qtr. 2009
Fiscal Year
Vehicles
Passengers
Desired Trend:

Easily Accessible Modal Choices

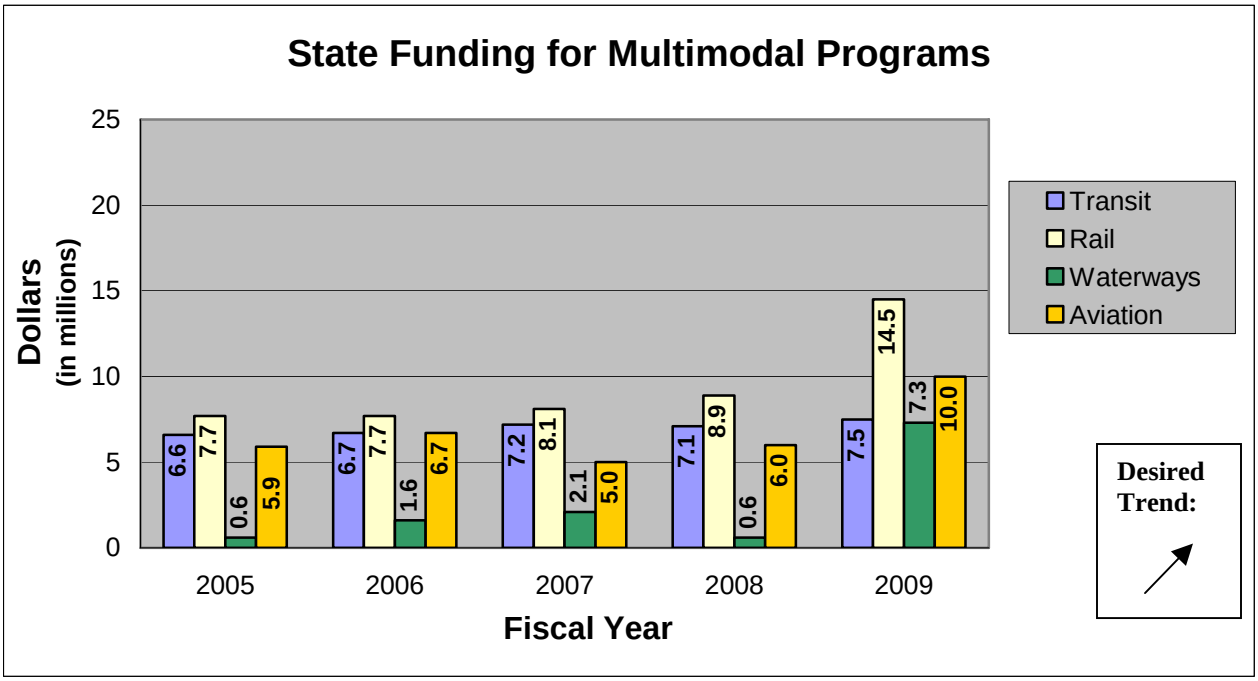
State funding for multimodal programs

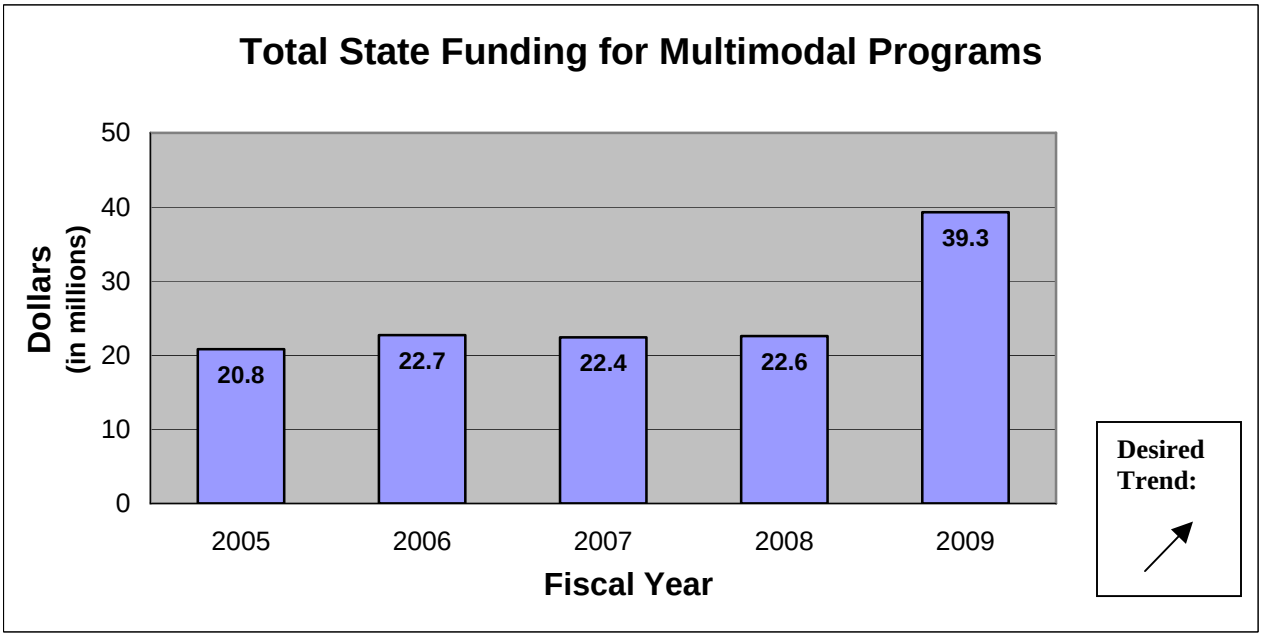
Result Driver: Brian Weiler, Multimodal Operations Director
Measurement Driver: Lisa Hueste, Resource Management Specialist

Purpose of the Measure:
This measure provides the history of state funding appropriated by the Missouri state legislature for multimodal programs that include transit, rail, air and waterways.

Measurement and Data Collection:
State funding for multimodal programs is determined by the amount of revenue the state collects each year. MoDOT has several funds, including the General Revenue Fund, dedicated to multimodal programs for assisting Missouri citizens. The spending of funds throughout the fiscal year must be requested and authorized by MoDOT and the state legislature. The legislature may also authorize spending through bills filed by the General Assembly. This is an annual measure updated each July.

Improvement Status:
The 2008 legislative session resulted in funding increases for each of the multimodal programs. Overall, the programs received $39.3 million for fiscal year 2009, an increase of $16.7 million more than fiscal year 2008. Transit received a $500,000 increase for the Missouri Elderly and Handicapped Transportation Assistance Program; however, the 2008 one-time increase of $150,000 to the city of Springfield was removed from the fiscal year 2009 transit program. Rail increased $5.6 million over fiscal year 2008. The legislature approved $5 million for capital improvements to Union Pacific's mainline to increase Amtrak's on-time performance and an increase of $600,000 in state assistance for Amtrak to provide daily rail service. Waterways received $6.65 million in capital improvement funding for infrastructure development. These funds will be shared among seven port authorities. The aviation program will have an additional $4 million available for aviation projects due to passage of Senate Bill 930. This bill increases the cap amount received from aviation jet fuel tax from $6 million to $10 million. MoDOT continues to work with legislators to show the importance of how multimodal programs can effectively use state funds to improve economic development and provide needed services for Missouri's citizens.


State Funding for Multimodal Programs
Dollars (in millions)
25
20
15
10
5
0
6.6
7.7
0.6
5.9
6.7
7.7
1.6
6.7
7.2
8.1
2.1
5.0
7.1
8.9
0.6
6.0
7.5
14.5
7.3
10.0
2005
2006
2007
2008
2009
Fiscal Year
Transit
Rail
Waterways
Aviation
Desired Trend:


Total State Funding for Multimodal Programs
Dollars (in millions)
50
40
30
20
10
0
20.8
22.7
22.4
22.6
39.3
2005
2006
2007
2008
2009
Fiscal Year
Desired Trend:

Easily Accessible Modal Choices

Percent of customers satisfied with transportation options

Result Driver: Brian Weiler, Multimodal Operations Director
Measurement Driver: Eric Curtit, Long-Range Transportation Planning Coordinator

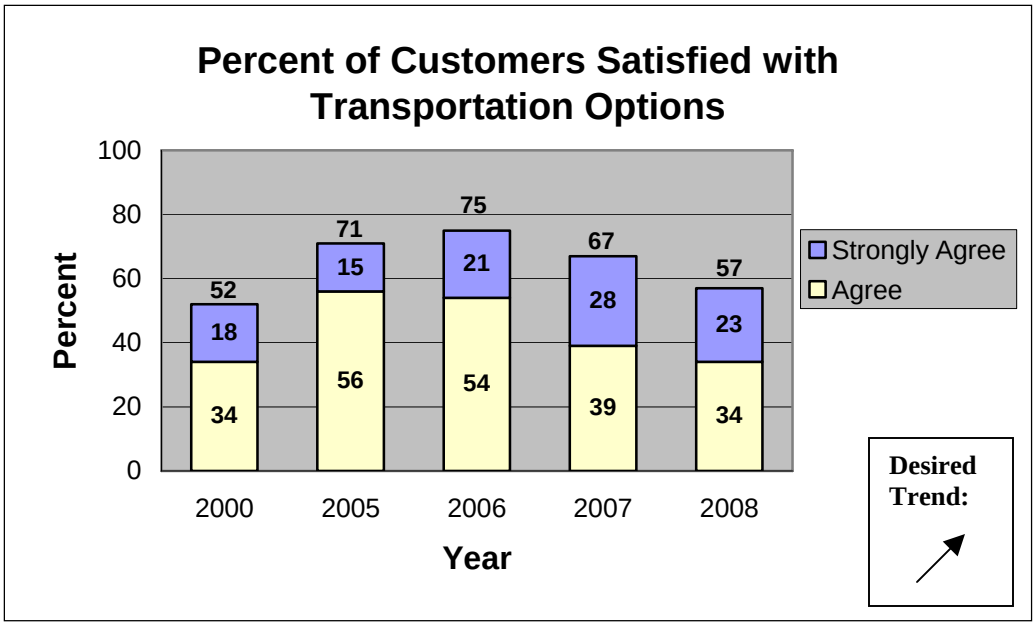
Purpose of the Measure:
This measure provides information about the public's perception of MoDOT's performance in providing transportation options other than Missourians' personal vehicle.

Measurement and Data Collection:
This is an annual measure. Data is collected each May from interviews of approximately 3,500 randomly selected adult Missourians with an overall margin of error of +/- 2 percent.

Improvement Status:
Fifty-seven percent of MoDOT's customers are satisfied with transportation options in Missouri. This measure decreased by 10 percent from last year's results. There was also a six percent decrease in customers who strongly agree they are satisfied with transportation options. Much of this downward trend is attributed to rising fuel prices.

During the 2008 legislative session, alternative transportation modes received funding increases. Ports received a record $6.65 million to increase their effectiveness. The railroad used for Missouri Amtrak service received $5 million targeted at improving reliability. A transit program for the elderly and handicapped saw a $500,000 funding increase.

In 2007, regional planning commissions and metropolitan planning organizations outlined their highest transportation priorities. Subsequently, MoDOT developed a transportation investment package designed to meet Missourian's expectations. This investment package includes transportation improvements in all modes including increased services to public transportation, more reliable passenger rail service and port enhancements.



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Customer Involvement in Transportation Decision-Making

Tangible Result Driver – Dave Nichols, Director of Program Delivery

MoDOT seeks out and welcomes any idea that increases its options, because the department doesn't have all the answers. The department creates and preserves a transportation decision-making process that is collaborative and transparent, involving its customers in the determination of needs right through to the development, design and delivery of projects.

Customer Involvement in Transportation Decision-Making

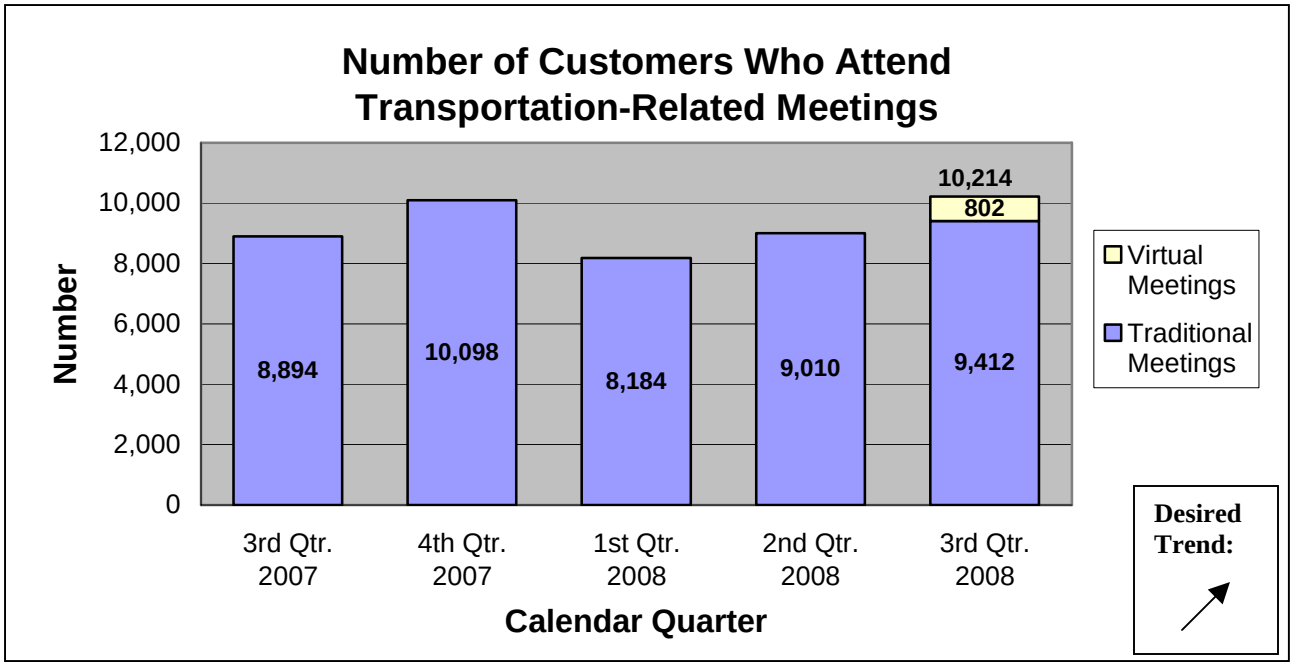
Number of customers who attend transportation-related meetings

Result Driver: Dave Nichols, Director of Program Delivery
Measurement Driver: Bob Brendel, Outreach Coordinator

Purpose of the Measure:
This measure gauges MoDOT's public involvement success – both in terms of public meetings and hearings that are held to make collaborative decisions with the general public, communities, elected officials, stakeholders, and in terms of public informational events scheduled by MoDOT to keep its customers advised of project status and potential impacts that could be experienced.

Measurement and Data Collection:
Attendance is determined by analyzing sign-in sheets used at public meetings or by head counts conducted by MoDOT staff. This measure is updated quarterly. Participation in recent online meetings was gauged by using "Web Trends" software.

Improvement Status:
MoDOT's first "virtual public meeting" moved attendance over 10,000 at transportation-related meetings in the third quarter of 2008, a 14.8 percent increase over the same quarter in 2007, and a 13.3 percent increase over the second quarter of 2008. The two meetings held online were for the I-70 supplemental environmental impact statement that is considering the inclusion of truck-only lanes in any future reconstruction and expansion of I-70, and the Alternate Route 63 project. In both cases, more people participated online than attended traditional public meetings. Team members also observed that comments submitted online seemed to be much more thought out and focused on significant issues associated with the two projects than comments submitted in writing the traditional way. MoDOT emphasizes customer involvement in the decision-making process and in providing the information that drivers need to cope with the impacts of construction. MoDOT Community Relations managers meet quarterly to review this measure and to share best practices that help improve performance.



Customer Involvement in Transportation Decision-Making

Percent of customers who are satisfied with feedback they receive from MoDOT after offering comments

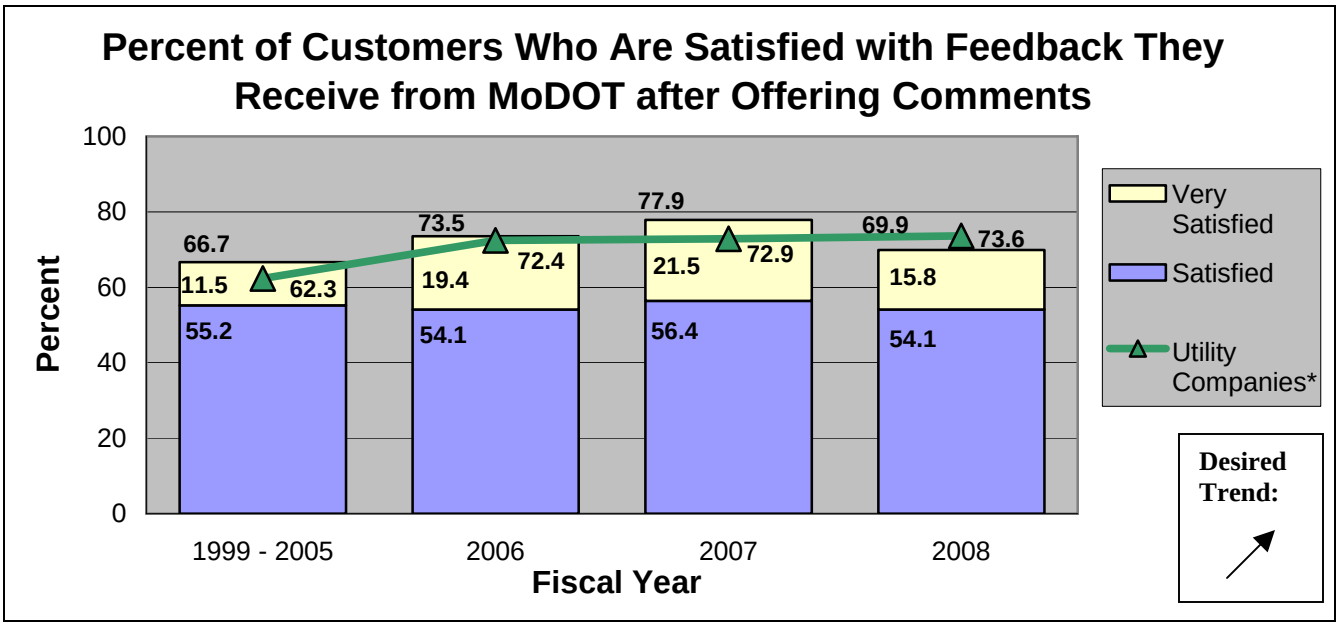
Result Driver: Dave Nichols, Director of Program Delivery
Measurement Driver: Bob Brendel, Outreach Coordinator

Purpose of the Measure:
This measure tracks MoDOT's responses to its customers. MoDOT routinely asks people who attend public meetings/hearings to submit comments that will be examined by the project team and will become part of the project's official record. It is important that people who avail themselves of this opportunity know that their comments are taken seriously.

Measurement and Data Collection:
MoDOT routinely coordinates a survey in cooperation with university partners for persons who attend project-specific meetings and hearings. The initial survey was sent to more than 4,500 persons who attended meetings in a five-year period. A survey process continues, with contacts made each time a project reaches the official public hearing milestone. This is an annual measure based upon a fiscal year, and data is analyzed twice each year.

Improvement Status:
Twenty-three projects were surveyed across seven of MoDOT's 10 districts in fiscal year 2008 and the entire key measures fell from their peak in fiscal year 2007. Overall satisfaction fell eight percent (77.9 to 69.9). Since surveys are sent to all attendees of milestone meetings, projects that attract more members of the public have a greater impact on the overall results (and controversial projects typically have the highest attendance). Three projects were responsible for a total of 61.5 percent of all those who expressed dissatisfaction with how comments and questions were answered. This also resulted in a drop for the other two key indicators: 80.9 percent thought projects were explained clearly (down from 90.3) and 68.2 percent felt that the decision-making process was open, transparent and fair (down from 77.1).

Quarterly discussions and reviews of Tracker measures with MoDOT Community Relations managers across the state have been held to share best practices on projects with high satisfaction rates and to encourage thorough and prompt submittal of contact lists of projects that conduct public hearings.



*As measured by the American Customer Satisfaction Index.

Customer Involvement in Transportation Decision-Making

MoDOT takes into consideration customers' needs and views in transportation decision-making

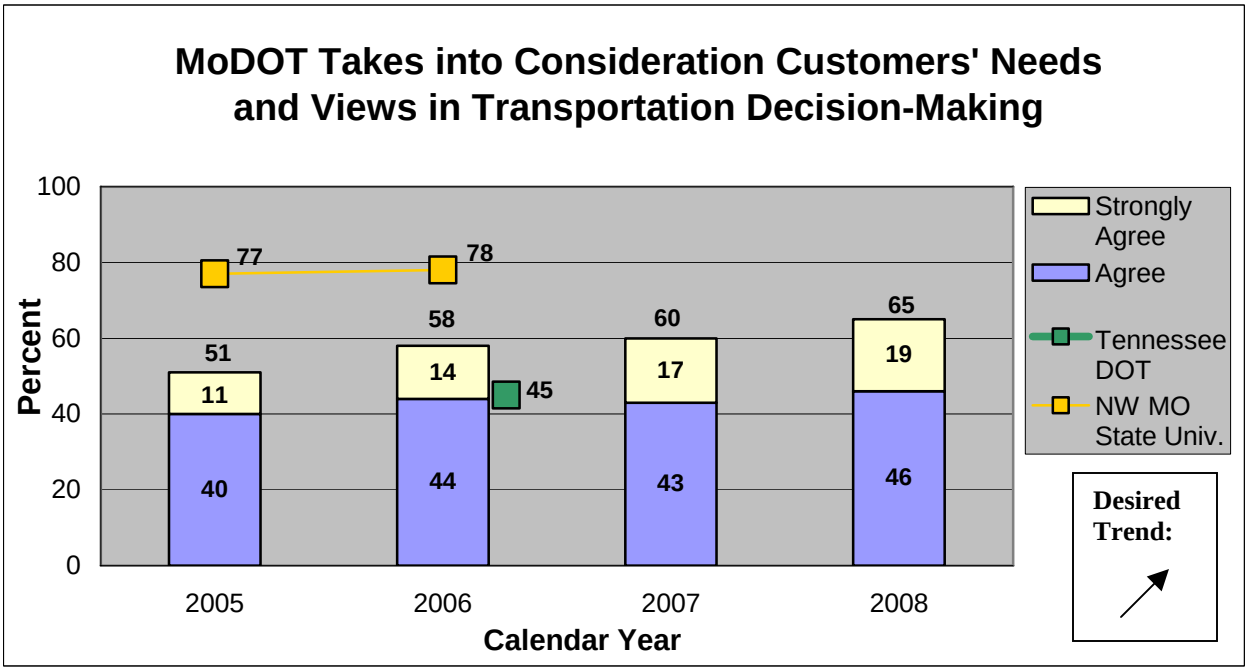
Result Driver: Dave Nichols, Director of Program Delivery
Measurement Driver: Sue Cox, Transportation Planning Special Projects Coordinator

Purpose of the Measure:
This data helps determine the effectiveness of MoDOT's project planning outreach efforts.

Measurement and Data Collection:
This is an annual measure, and this year's data, gathered from a statewide random telephone survey of approximately 3,500 Missourians, was collected in May 2008. A comparison is made to the Tennessee Department of Transportation, which also measures customers' perceptions regarding involvement in transportation decision-making. Tennessee's 2006 performance data is the most recent available data.

Improvement Status:
MoDOT learned in the 2008 customer survey that 65 percent of the survey sample feels MoDOT considers customer concerns and needs when developing transportation decisions. This is an increase of 5 percent, moving up from 60 percent in 2007. A new benchmark has been identified. Northwest Missouri State University measures student satisfaction concerning student opportunities to provide input regarding student affairs by surveying NMSU freshmen and juniors using a scale from 1 to 7 with 7 being the best performance. Data from 2006 is the most current information available due to the university's one-year lag time in gathering results.

To continuously improve in this area, MoDOT identifies additional opportunities to use techniques as outlined in the planning framework decision-making and public involvement process with local officials, planning partners, community leaders, elected officials and the general public. Media interviews, Web site publicity, news releases, newsletters, specific project surveys, public involvement surveys and community meetings continually provide new opportunities to interact with the public, share MoDOT's direction and discuss transportation priorities.



Customer Involvement in Transportation Decision-Making

Percent of positive feedback responses received from planning partners regarding involvement in transportation decision-making

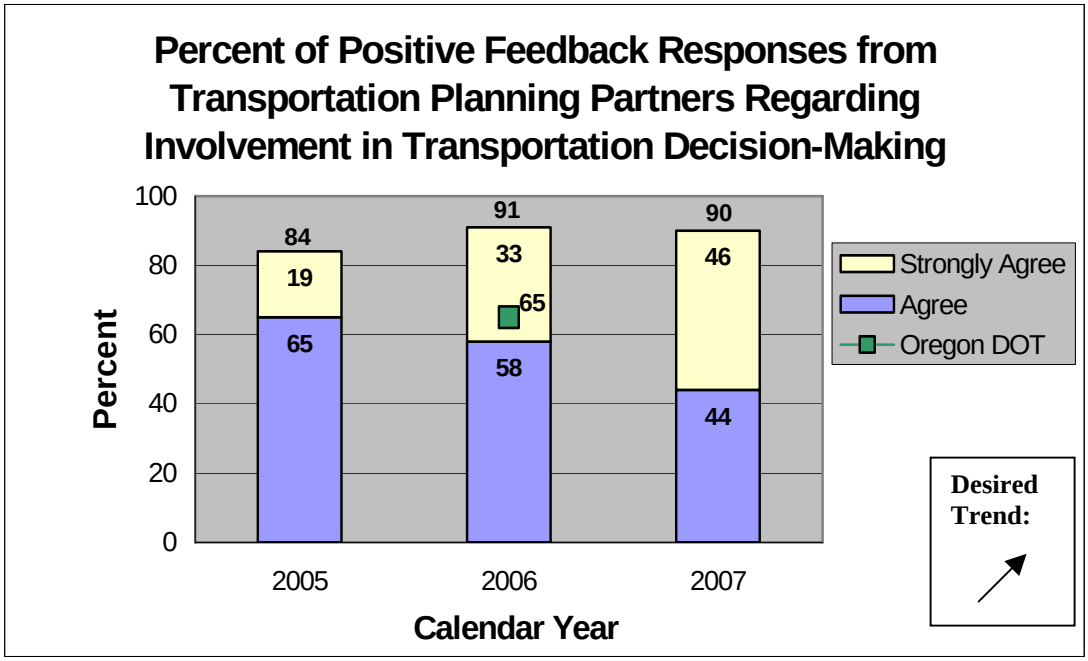
Result Driver: Dave Nichols, Director of Program Delivery
Measurement Driver: Sue Cox, Transportation Planning Special Projects Coordinator

Purpose of the Measure:
This measures MoDOT's efforts to include statewide planning partners (members of metropolitan planning organizations and regional planning commissions) in transportation-related decision-making.

Measurement and Data Collection:
MoDOT Transportation Planning works with MoDOT's Organizational Results Division to administer an annual survey that evaluates planning partners' involvement in the transportation decision-making process. The survey answers are based on a scale that measures those who strongly agree, agree, disagree and strongly disagree.

Improvement Status:
The 2007 survey received 72 responses from 146 distributed e-mails resulting in a 49.3 percent response rate. Although the 2007 results indicate a 90 percent satisfaction rate, a slight decrease from 91 percent satisfaction in 2006, the percent of strongly agree answers increased from 33 percent in 2006 to 46 percent in 2007. The annual survey focuses on feedback regarding the overall involvement of planning partners in the planning process rather than on individual MoDOT outreach activities. In 2006, which is the most recent data available, the Oregon DOT shows 65 percent of all respondents involved in transportation planning feel their involvement in decision-making was effective.

To continuously improve in this area, MoDOT implements effective communication, and public involvement tools and techniques based on the survey respondents' written comments. MoDOT's planning framework, which is a process used to ensure planning partners are able to influence transportation decisions regarding how transportation funds will be spent in their areas, is based on achieving informed consent. MoDOT is learning new ways to get better involvement, fine-tune communication and try out ideas that support positive improvements by listening to planning partners and by working with MoDOT internally to identify and improve opportunities and methods to enhance relationships with planning partners.



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Convenient, Clean and Safe Roadside Accommodations

Tangible Result Driver – Don Hillis, Director of System Management

Many Missouri motorists depend on roadside parks and rest areas during their travels for the opportunity to rest and refresh themselves in a safe environment. Providing safe, clean and convenient accommodations allows motorists to travel more safely and comfortably.

Convenient, Clean and Safe Roadside Accommodations

Percent of customers satisfied with rest areas' convenience, cleanliness and safety

Result Driver: Don Hillis, Director of System Management
Measurement Driver: Jim Carney, State Maintenance Engineer

Purpose of the Measure:
This measure helps MoDOT understand customer expectations concerning the convenience, cleanliness and safety of its rest areas. This information will provide insight to rest area location, lighting and security as well as the overall cleanliness expectations.

Measurement and Data Collection:
MoDOT measures this attribute with both internal and external data collection. MoDOT receives information from a survey card offered at all rest areas. The survey cards asks a variety of questions with three of the questions specifically asking if the rest area is convenient, clean and safe. This provides direct input from our customers and is considered the external source. All comments from the cards are sent to the districts and sheltered workshop contractor to ensure concerns are addressed in a timely manner.

To ensure the customer satisfaction, all rest areas are inspected using an attribute list developed and based on an industry-wide literature review. The attribute list includes characteristics rest-area users identified as what they consider convenient, clean and safe. MoDOT maintenance employees inspect all rest areas and the work of the sheltered workshop contractor at least two times per month using this list and are considered the internal source.

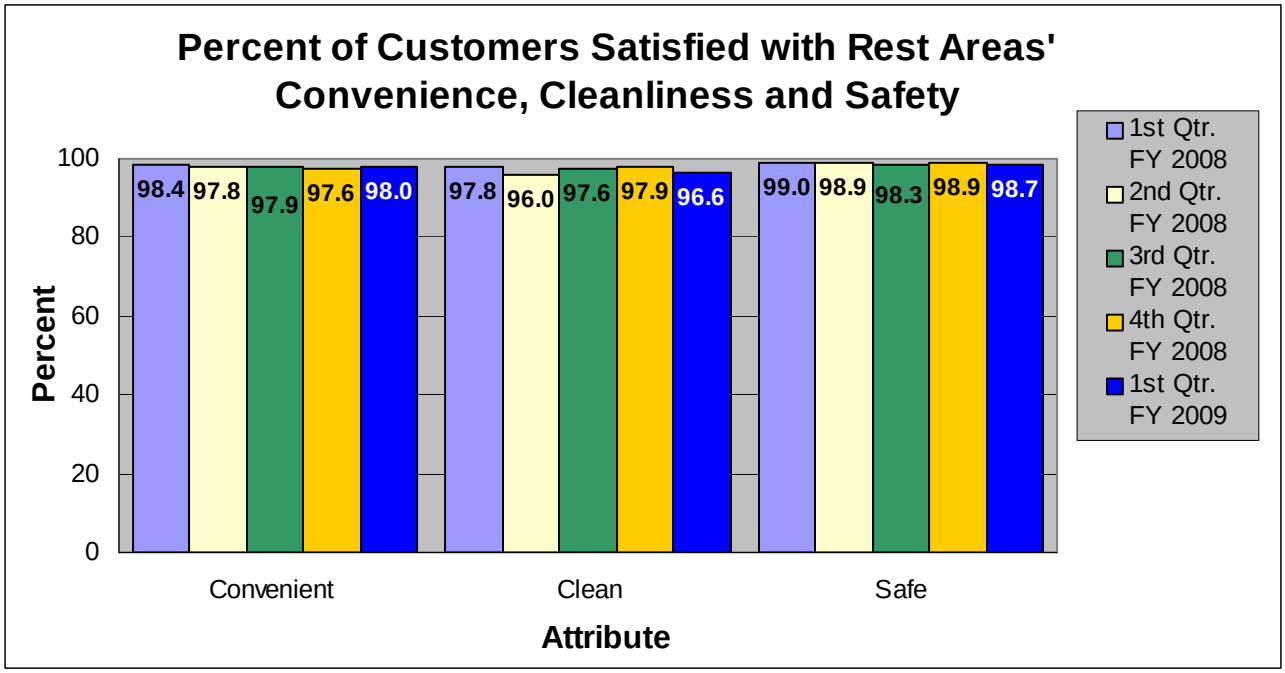
MoDOT works with Extended Employment Sheltered Workshops to provide the cleaning at all 19 rest areas in the system. The sheltered workshop employees provide this service 365 days a year, many from early morning (6 a.m.) to late in the evening (10 p.m.). This measure is updated quarterly.

Improvement Status:
The rest area survey cards were made available in May 2005. The increase in the number of returned cards corresponds with the seasonal increase in visitors to the rest areas. A total of 9,774 cards were returned in fiscal year 2008 compared to 8,178 in fiscal year 2007 and 8,054 in 2006. In the first quarter of fiscal year 2009, 2,210 cards were returned. This is lower than the number of returned surveys in the first quarter of fiscal year 2008 due to Conway being closed and the reduction of travel related to fuel cost.

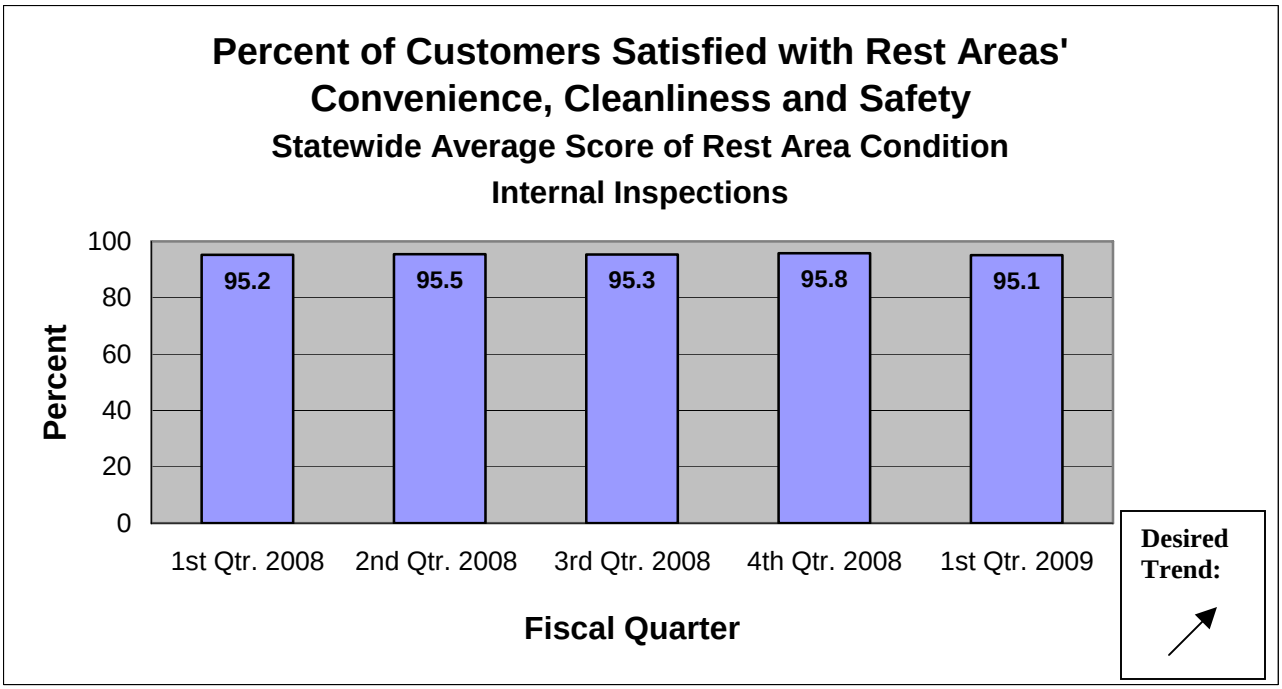
- First Quarter fiscal year 2008, 4,653 surveys received
- Second Quarter fiscal year 2008, 1,945 surveys received
- Third Quarter fiscal year 2008, 1,195 surveys received
- Fourth Quarter fiscal year 2008, 1,981 surveys received
- First Quarter fiscal year 2009, 2,210 surveys received

Customer satisfaction for the three attributes is slightly lower in cleanliness and safety and higher in convenience when compared to the previous quarter but not by a significant amount. A large percentage of the "not clean" comments (75 percent) were from three sites. MoDOT implements actions to improve the cleanliness at rest areas with lower satisfaction ratings by direct contact with the responsible contractor and district personnel. Cards were returned from 49 states, Canada, Ireland, the United Kingdom, Switzerland, Mongolia, China and Spain.

MoDOT is doing extremely well at meeting the customers' expectations for convenient, clean and safe facilities; largely in part to these inspections conducted a minimum of two times per month. The inspection scores decreased from 95.8 to 95.1 percent for the first quarter of fiscal year 2009, nearly the same as the same time period of fiscal year 2008. MoDOT takes care of maintenance concerns in a timely manner to keep the rest areas open for use.



Note: Rest area customer satisfaction benchmarks are limited. Florida's 2004 rest area customer survey results found: 90 percent said the rest areas were clean, 83 percent said there were enough rest areas and 88 percent said the rest areas were safe.



Convenient, Clean and Safe Roadside Accommodations

Percent of customers satisfied with commuter lots' convenience, cleanliness and safety

Result Driver: Don Hillis, Director of System Management
Measurement Driver: Tim Chojnacki, Maintenance Liaison Engineer

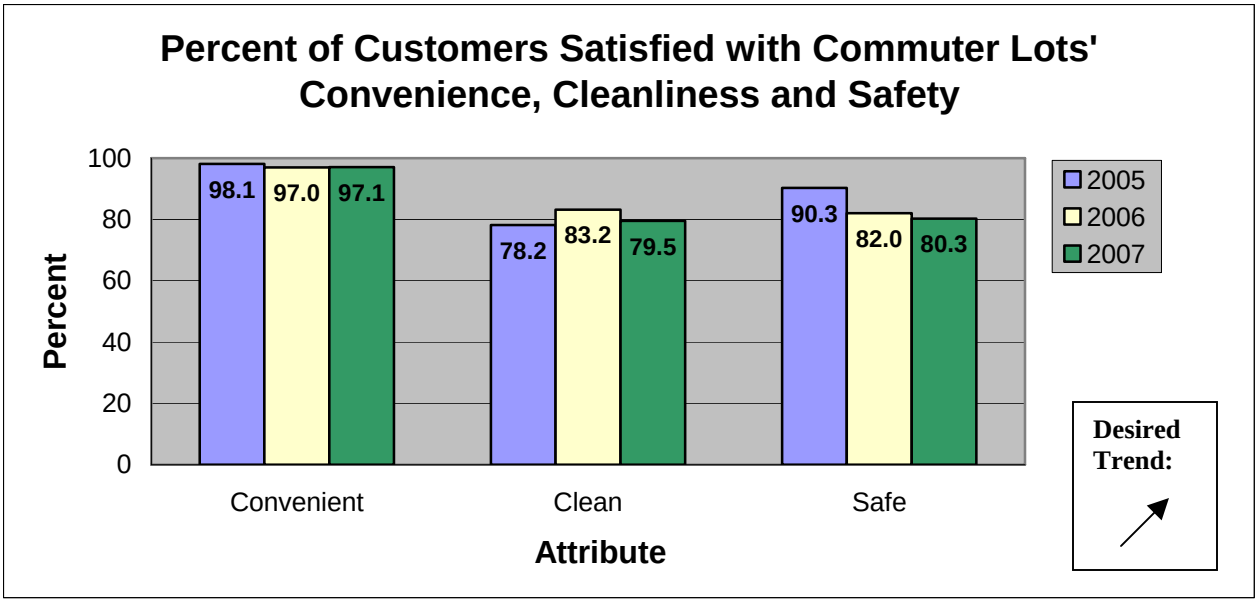
Purpose of the Measure:
This measure will help the department understand customer expectations concerning commuter lot convenience, cleanliness and safety. This information will provide insight to location, lighting and security at commuter lots as well as their overall cleanliness.

Measurement and Data Collection:
MoDOT receives information in the form of survey cards distributed by MoDOT employees at 20 commuter lots. The survey contains a variety of questions, three of which specifically ask if the commuter lot is convenient, clean and safe. This is a baseline measure that provides direct input from the department's customers and is considered an external source. This is an annual measure updated each January.

To further assess conditions and ensure customer satisfaction with the commuter lots, all lots are inspected based on attributes identified in an industry-wide literature review as to what commuter lot customers consider convenient, clean and safe. MoDOT maintenance employees inspect all commuter lots each quarter. This measure is updated quarterly.

Improvement Status:
Commuter lot survey cards were distributed to 910 customers in December 2007 and the department received 346 responses. Ninety-seven percent of the customers thought the lots were convenient with 71 percent using them at least five days per week. Eighty-seven percent cited saving fuel costs as the most important reason to use the lot. Seventy-nine percent of the customers were satisfied with cleanliness. MoDOT received many comments about litter and the need for trash cans. Eighty percent of customers were satisfied with safety at the lots with several customers expressing the need for additional lighting and almost nine percent reporting theft and property damage concerns. To address safety concerns, MoDOT has installed a managed surveillance system at two commuter lots in the St. Louis area and met with local law enforcement to familiarize them with the system. Additional law enforcement signing has been posted at some lots.

The quarterly inspections provide input to district maintenance supervisors on work needed at the commuter lot for condition of signs, parking lot surface, litter, and vegetation management. The August 2008 inspections indicated an improvement in the statewide average condition from 83.4 percent in May of 2008 to 88.0 percent. The condition is also higher than the score of 84.3 percent one year ago.


Percent of Customers Satisfied with Commuter Lots' Convenience, Cleanliness and Safety
100
80
60
40
20
0
Percent
98.1
97.0
97.1
78.2
83.2
79.5
90.3
82.0
80.3
2005
2006
2007
Convenient
Clean
Safe
Attribute
Desired Trend:


Percent of Customers Satisfied with Commuter Lots' Convenience, Cleanliness and Safety
Statewide Average Score of Commuter Lot Condition
Internal Inspections
100
80
60
40
20
0
Percent
84.3
84.7
81.7
83.4
88.0
Aug. 2007
Nov. 2007
Feb. 2008
May 2008
Aug. 2008
Inspection Date
Desired Trend:

Convenient, Clean and Safe Roadside Accommodations

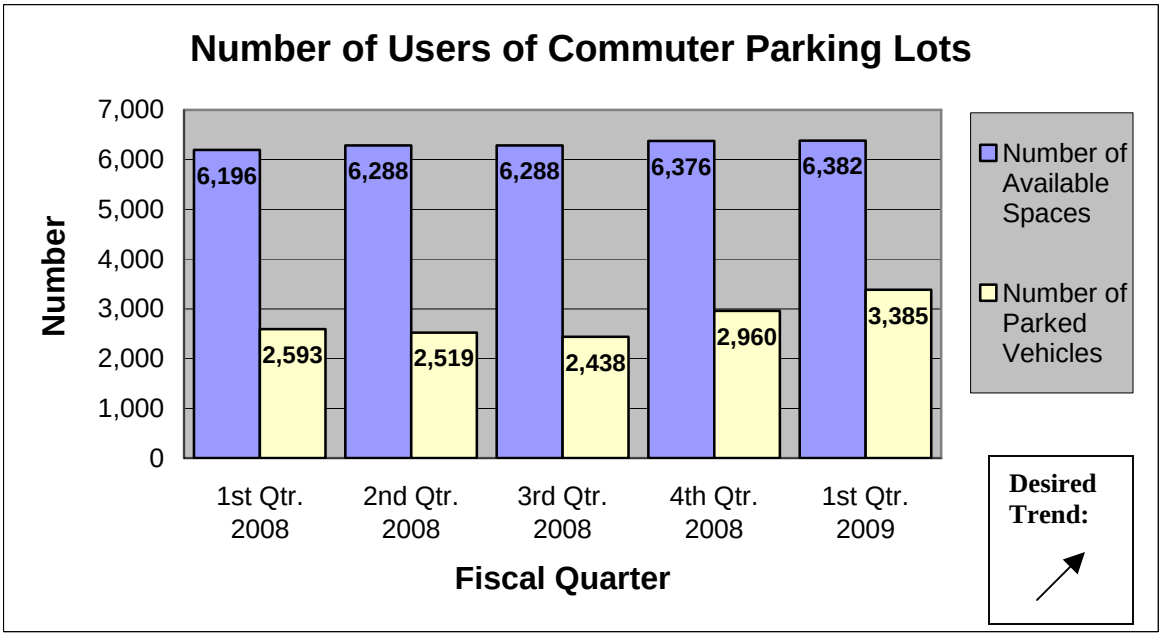
Number of users of commuter parking lots

Result Driver: Don Hillis, Director of System Management
Measurement Driver: Tim Chojnacki, Maintenance Liaison Engineer

Purpose of the Measure:
This measure tracks the number of commuter parking lot users. It will help the department determine whether its commuter parking lots are adequate at current locations and whether lots are fulfilling the needs of the traveling public.

Measurement and Data Collection:
District maintenance personnel count the number of vehicles parked in each commuter lot in conjunction with the quarterly condition inspections. Data is collected from every district to create a statewide report. This measure is updated quarterly.

Improvement Status:
There was an increase in the number of available spaces and number of parked vehicles this quarter. The slight increase in number of spaces is due to the marking of a commuter area on the parking lot of the North Central District Office. The number of available spaces statewide is up six to 6,382. The number of parked vehicles rose significantly to 3,385, up from 2,960 last quarter. District and Central Office staff continue to work on strategies that were developed by a statewide team to improve the condition and usage at the commuter lots. This quarter commuter lots were featured on the "MoDOT Minute" and a banner ad was included in "Express Lane".



Convenient, Clean and Safe Roadside Accommodations

Number of users of rest areas

Result Driver: Don Hillis, Director of System Management
Measurement Driver: Stacy Armstrong, Roadside Management Supervisor

Purpose of the Measure:
This measure tracks the number of vehicles visiting rest areas. This information helps MoDOT better understand the peak days and times visitors use rest areas, impacting staffing decisions. MoDOT estimates the rest areas have more than 24 million visitors each year.

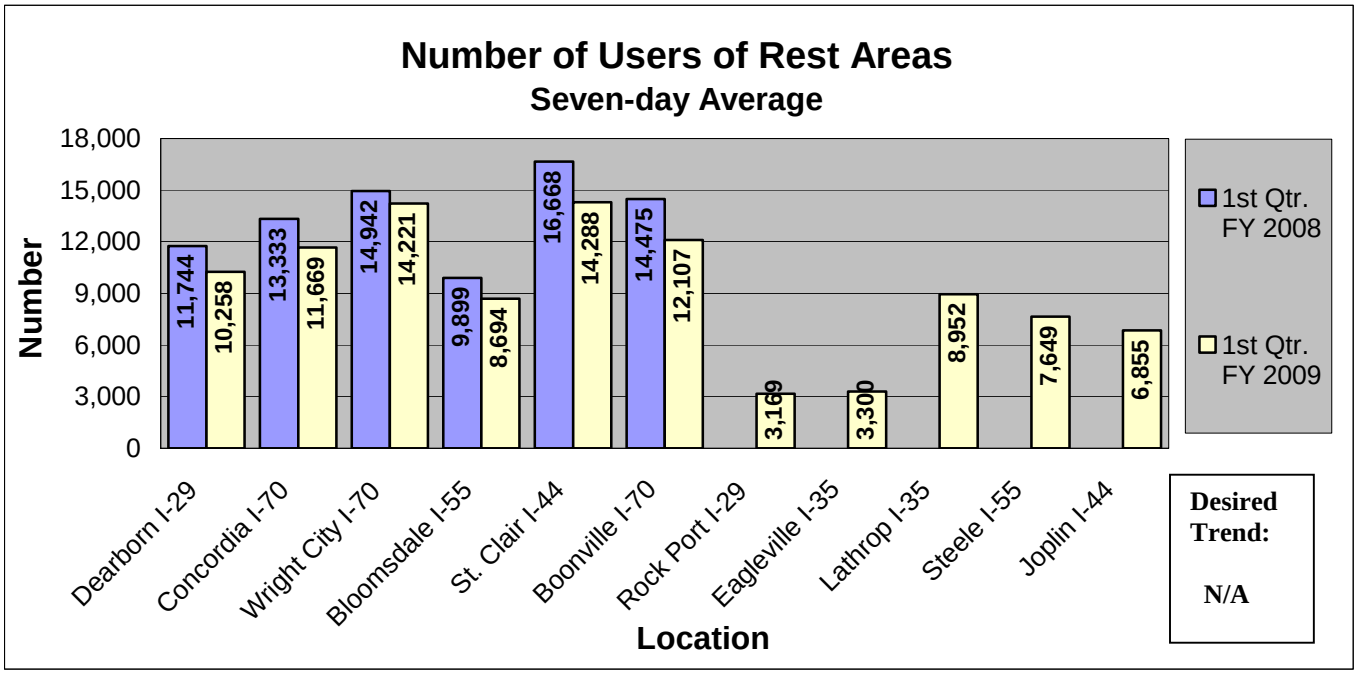
Measurement and Data Collection:
Rest areas at Bloomsdale and Steele on Interstate 55, Concordia and Wright City, Boonville on Interstate 70, Eagleville and Lathrop on Interstate 35, Dearborn and Rock Port on Interstate 29, and St. Clair and Joplin on Interstate 44 have permanent counters providing data daily. Pavement sensors send data from a solar-powered wireless transfer station. All data is from permanent counters. The counts are for the average seven-day period between July 1 and September 30. This data is updated quarterly.

Improvement Status:
Permanent counters are transferring data from 11 different rest areas located throughout the state rest area system.

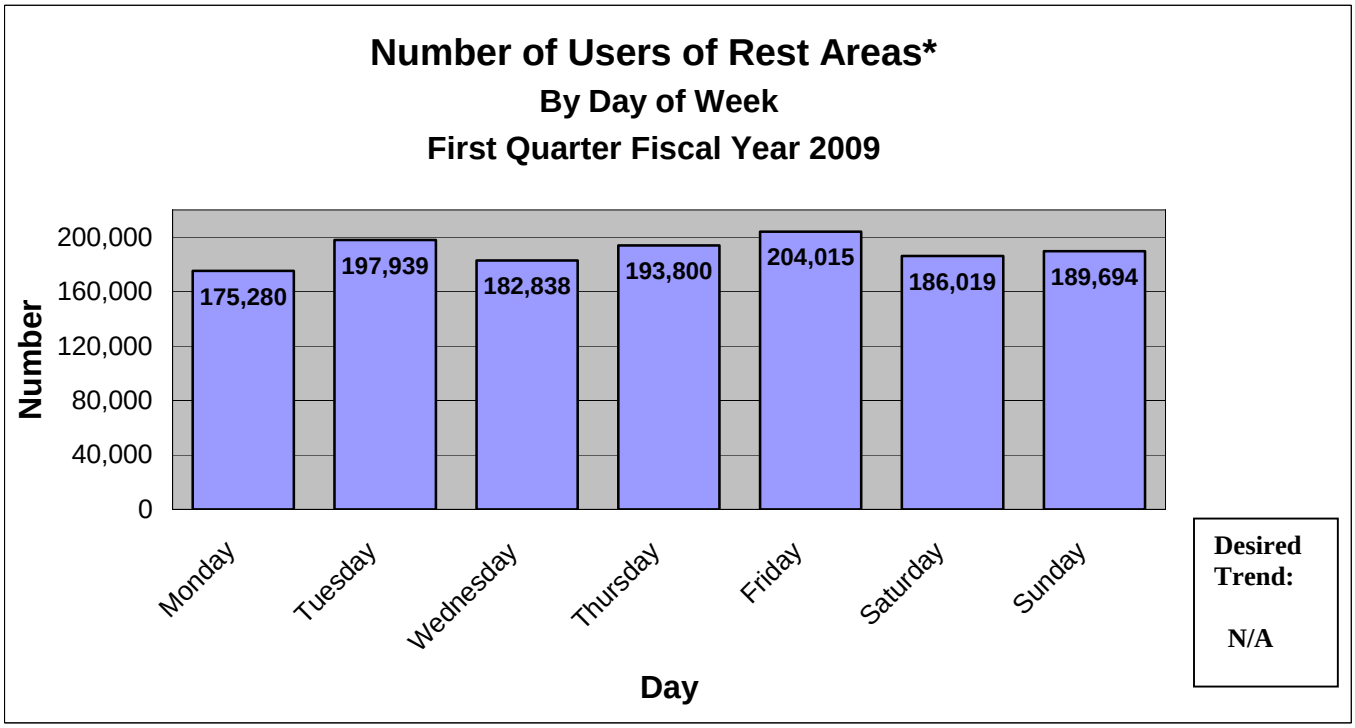
The counting period includes the entire quarter for all 11 sites. The number of users in the first graph is the weekly average for each of the 11 sites. The weekly average for this quarter is the first to account for all 11 counters; therefore no comparable data is available for the same period last year. The weekly average is determined by adding the grand totals for each of the eleven sites for the quarter, dividing by the number of days in the quarter (92 for this quarter) and multiplying by seven for the weekly total.

The second graph provides the total number of visitors for the 11 sites for each individual day of the week of the quarter. Friday remains the busiest day at the rest areas.

The permanent counters provide data for 11 of the 18 rest areas currently operational. Conway, one of the busiest rest areas, is under construction and is scheduled to re-open the summer of 2009. A total of 1,329,585 vehicles were counted at 11 of 18 rest area sites. Using the average vehicles per rest area data from the 11 sites with counters, it is estimated that 2,175,284 vehicles used Missouri rest areas this quarter, even with Conway being closed. Using a conservative estimate of 2.5 passengers per vehicle, the rest areas had approximately 5,439,211 visitors for the quarter. Based on this trend, Missouri rest areas will attract well over 21 million annual visitors.



*Concordia, Wright City, Dearborn, Bloomsdale, Boonville, St. Clair, Lathrop and Steele are two directions and provide counts from both sides. Rock Port, Eagleville and Joplin are one direction only.



Convenient, Clean and Safe Roadside Accommodations

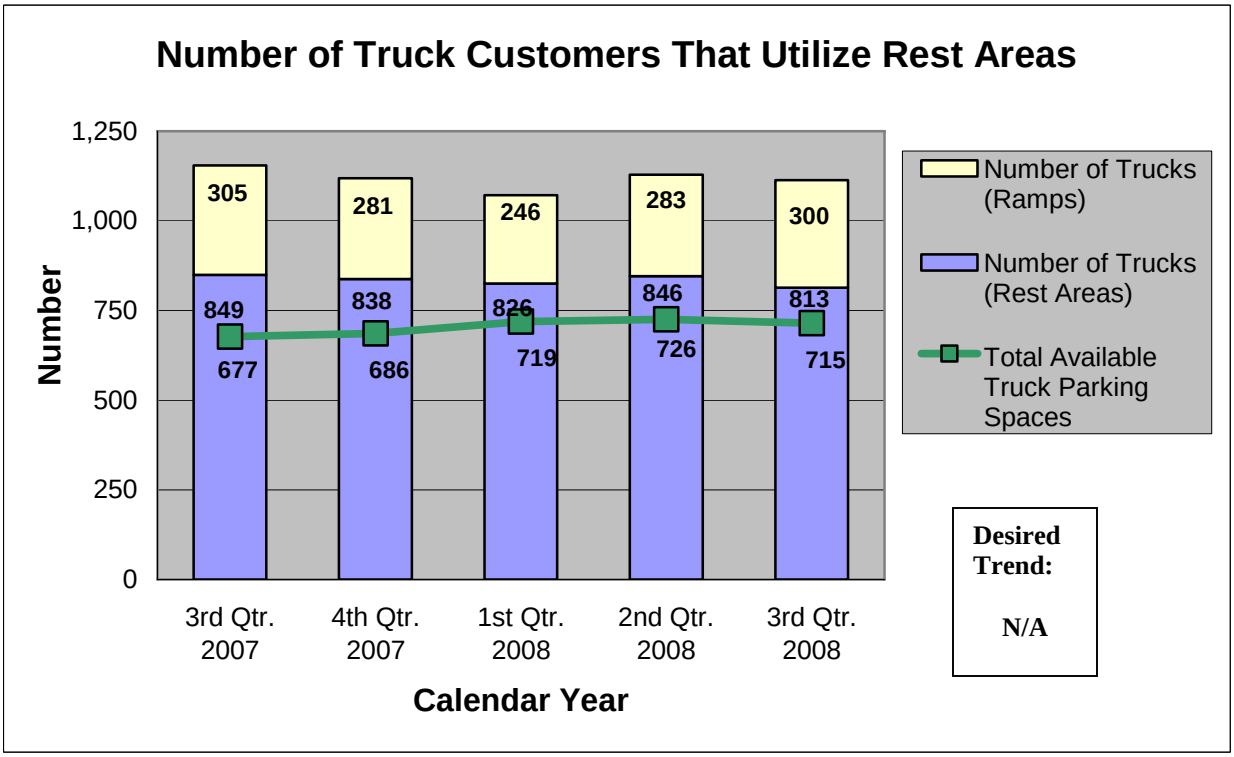
Number of truck customers that utilize rest areas

Result Driver: Don Hillis, Director of System Management
Measurement Driver: Tim Jackson, Maintenance Liaison Engineer

Purpose of the Measure:
This measure tracks the number of trucks at rest areas, welcome centers and truck parking facilities. The number of trucks using the rest areas and the nearby ramps could be used to help determine how many spaces are needed to provide convenient parking facilities at each rest area.

Measurement and Data Collection:
On a monthly basis, district maintenance personnel count the number of trucks parked at welcome centers, rest areas, on nearby ramps within 15 miles of the welcome centers/rest areas and at abandoned weigh stations that have been converted to truck parking facilities. The count is done between 4 and 6 a.m., which is typically the busiest time. Data is collected from every rest area and truck parking facility to create a statewide report and updated quarterly.

Improvement Status:
The third quarter of calendar year 2008 showed a decrease of 33 in the average number of trucks using the rest areas and other designated truck parking facilities from the previous quarter. The average number of trucks parked in these locations decreased 36 from the third quarter of 2007. The number of available truck parking spaces decreased by 11 from the previous quarter. The Conway rest area closed in June for construction of a new welcome center, while a new truck parking facility at Strafford opened up this quarter. This closed rest area accounts for the decreases in truck parking and number of available spaces. Constructing welcome centers with additional truck parking spaces and converting abandoned weigh stations into truck parking facilities continues to be a way to add parking spaces across the state to accommodate the need for additional truck parking.



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Best Value For Every Dollar Spent

Tangible Result Driver – Roberta Broeker, Chief Financial Officer

Providing the best value for every dollar spent means MoDOT is running its business as efficiently and effectively as possible. A tightly managed budget means more roads and bridges can be fixed. That keeps Missouri moving. This is one of MoDOT's values because every employee is a taxpayer too!

Best Value for Every Dollar Spent

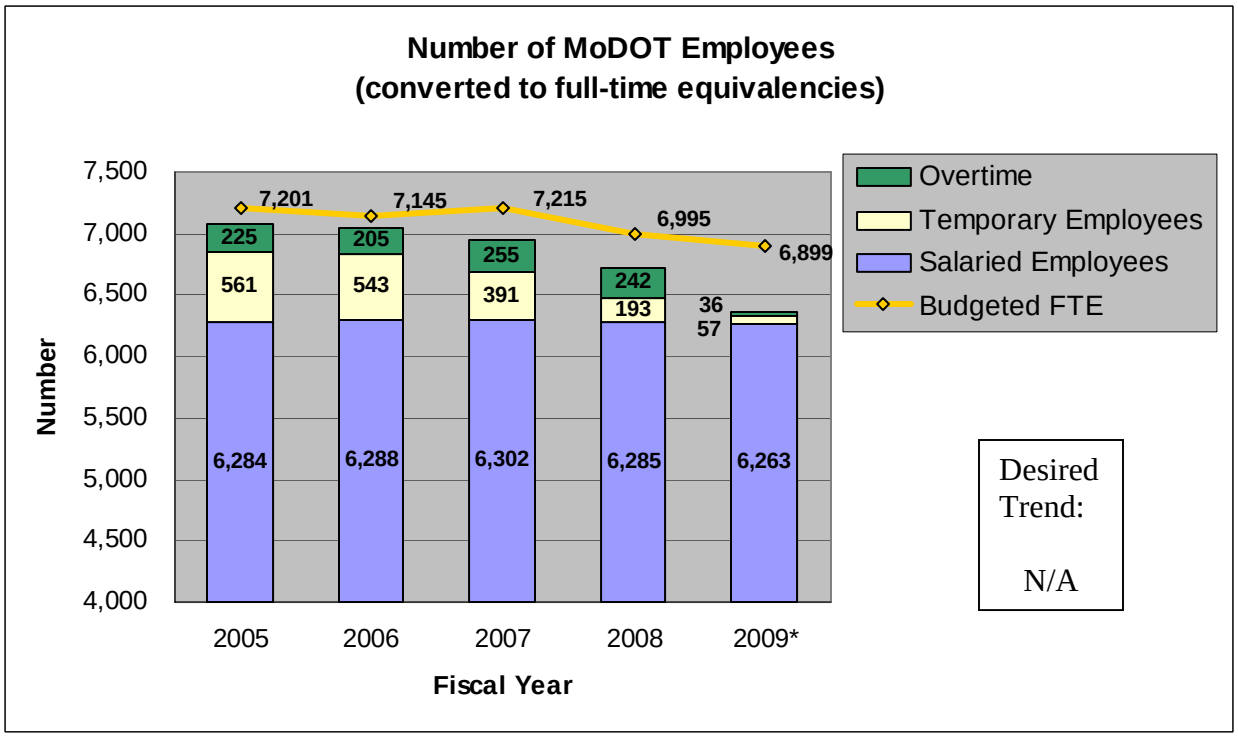
Number of MoDOT employees (converted to full-time equivalencies)

Result Driver: Roberta Broeker, Chief Financial Officer
Measurement Driver: Micki Knudsen, Human Resources Director

Purpose of the Measure:
This measure tracks the change in the number of employees within the department. This measure converts salary dollars paid to temporary and salaried employees, as well as the amount paid for overtime worked, to full-time equivalencies (FTEs). In order to convert these numbers to FTEs, the total number of hours worked is divided by 2,080. Overtime includes both salaried and wage employees.

Measurement and Data Collection:
The data is collected and reported each quarter of the fiscal year. The data is a high-level view of overall staffing at MoDOT in relation to budgeted FTEs.

Improvement Status:
Since FY 2007, there has been a decline in the number of FTEs for all three categories measured (salaried, temporary, and overtime), and this trend has continued through the first quarter of FY 2009. The department has decreased salaried FTEs statewide by 21 compared to the same time frame in FY 2008. The number of temporary employees has decreased by 14 FTEs, and the number of FTEs resulting from overtime worked has decreased by 10 when comparing first quarter FY 2008 to first quarter FY 2009. Reductions in the actual number of employees and FTEs are reflective of the department's continued emphasis on managing staffing levels and work schedules.



** For FY 2009, the "Salaried Employees" data has had the FTEs used to date for salaried employees converted to an annual number (by multiplying by four) for ease in comparison to previous years. This could not be reasonably accomplished for wage employees or for overtime.*

Best Value for Every Dollar Spent

Percent of work capacity based on average hours worked

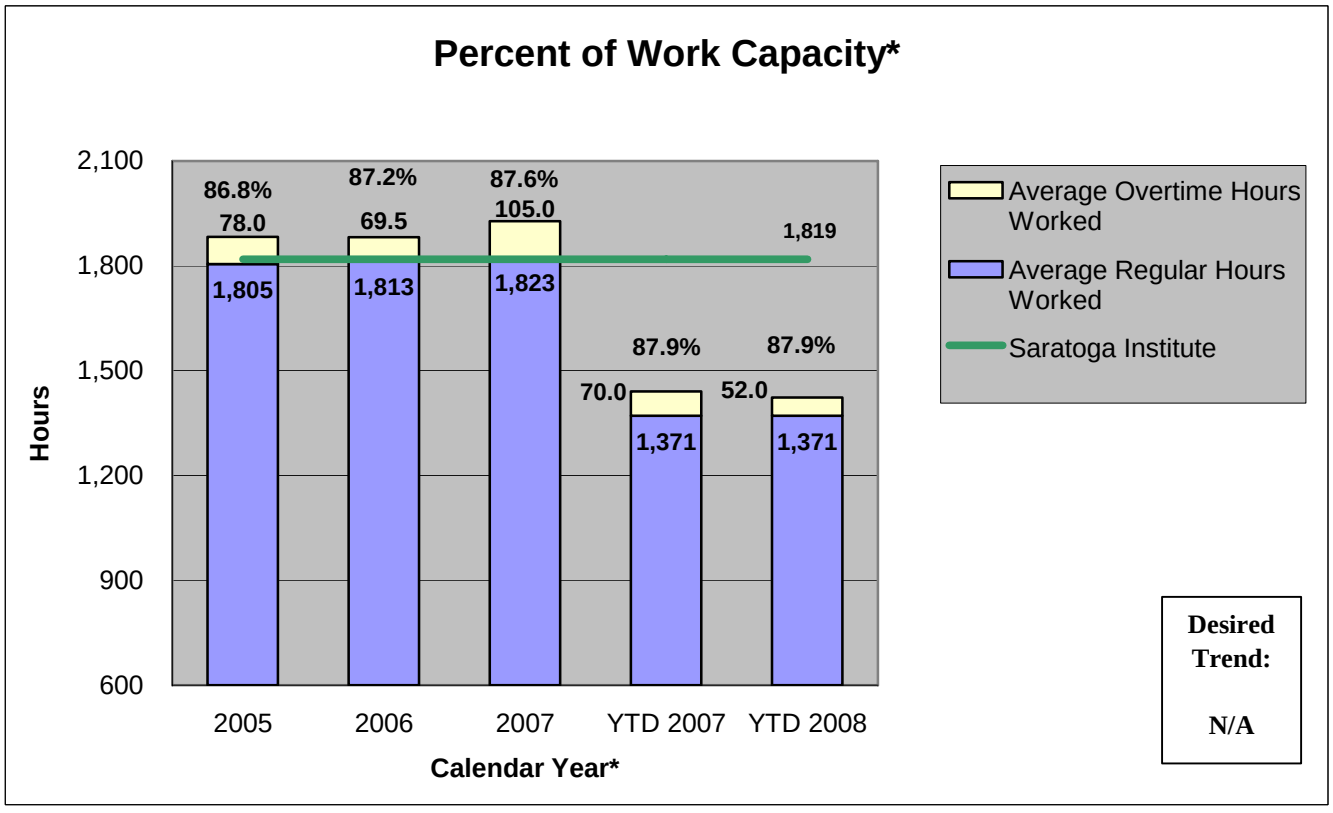
Result Driver: Roberta Broeker, Chief Financial Officer
Measurement Driver: Micki Knudsen, Human Resources Director

Purpose of the Measure:
The purpose of this measure is to track how many hours the average employee works on an annual basis. It can assist management in determining staffing and productivity levels.

Measurement and Data Collection:
MoDOT measures organizational work capacity based on average regular hours worked and average overtime hours worked by employees. The chart also displays the percentage of regular hours available that are worked.

The average regular hours worked does not include seasonal or wage employees. The average overtime hours worked does not include exempt, seasonal, or wage employees. Benchmark data is from the Saratoga Institute report, "Key Trends in Human Capital – Global Perspective," indicating average hours worked per person in the United States.

Improvement Status:
Year-to-date work capacity for calendar year 2008 remained the same compared to the same time frame for 2007, 87.9 percent. The most significant finding when comparing work capacity from the first three quarters of 2008 to the first three quarters of 2007 is the reduction in average overtime hours worked per employee, from 70 hours in 2007 to 52 hours in 2008. This is the result of the department's decision to focus on the reduction of overtime by sharing best practices in managing work schedules.



** Based on 2,080 hours of work in the calendar year (520 hours in the quarter), not including overtime hours.*

Best Value for Every Dollar Spent

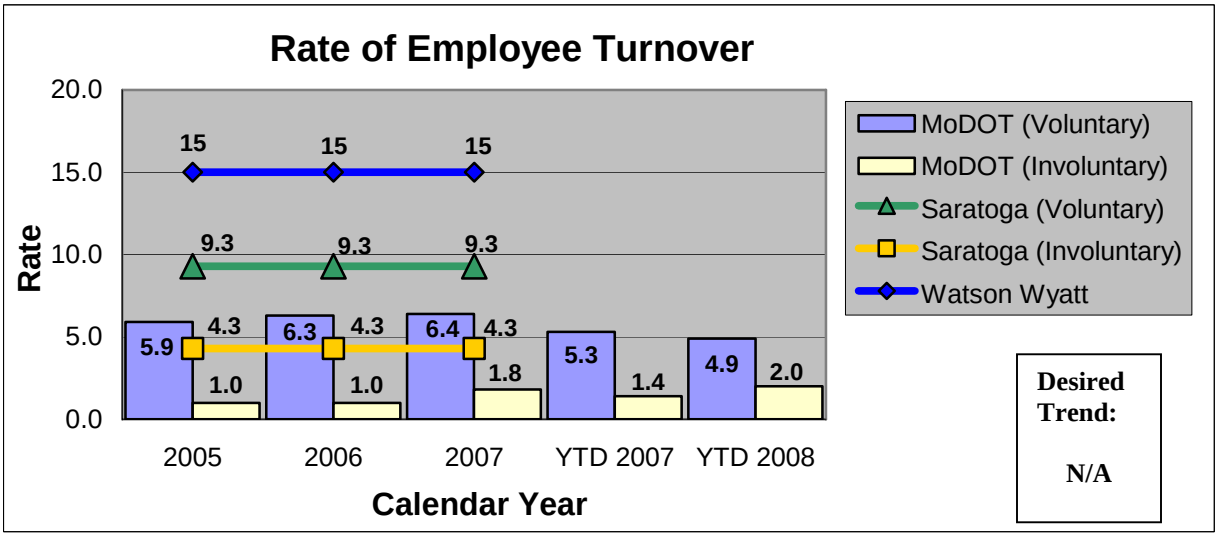
Rate of employee turnover

Result Driver: Roberta Broeker, Chief Financial Officer
Measurement Driver: Micki Knudsen, Human Resources Director

Purpose of the Measure:
This measure tracks the percentage of employees who leave MoDOT annually and compares the department's turnover rate to benchmarked data. Voluntary turnover includes most resignations and retirements. Involuntary turnover includes dismissals. Beginning with calendar year 2007, it also includes retirements and voluntary resignations of employees who had a disciplinary history and/or a final performance management rating of "needs improvement" or below. Turnover rates include voluntary separations, involuntary separations, and deceased employees.

Measurement and Data Collection:
The data is collected statewide to assess overall employee turnover. Comparison data is collected from various sources annually. For benchmarked data, Saratoga Institute surveyed 288 organizations representing a wide variety of industries. In addition, the Watson Wyatt study determined the optimum turnover rate by analyzing turnover rate compared to organizational financial performance.

Improvement Status:
During the first three quarters of calendar year 2008, there were 439 separations from the department. This compares to 421 and 389 for these same periods in 2007 and 2006. There were 77 releases through September of 2008, and an additional 50 resignations and retirements designated as involuntary separations due to the separating employee having a disciplinary history and/or a final performance management rating of "Needs Improvement" or below. The total number of involuntary separations for the first three quarters of 2008 exceeds the 73 releases and additional 43 resignations and retirements designated as involuntary separations for the entire calendar year 2007. Of the remaining 307 voluntary separations that have occurred through September of 2008, 166 were retirements and 141 were resignations. If the current separation trend continues, it is anticipated that calendar year 2008 will have the highest separation rate since 2000. Department emphasis on performance management has resulted in an increased number of involuntary separations when compared to the same time last year. The voluntary separation rate has decreased from this time last year. This decrease can be attributed to recent instability in some labor markets, as well as employee friendly programs recently implemented such as the Performance-Based Pay program and an increased emphasis on the use of telecommuting and/or flexible work schedules.



Best Value for Every Dollar Spent

Level of job satisfaction

Result Driver: Roberta Broeker, Chief Financial Officer
Measurement Driver: Micki Knudsen, Human Resources Director

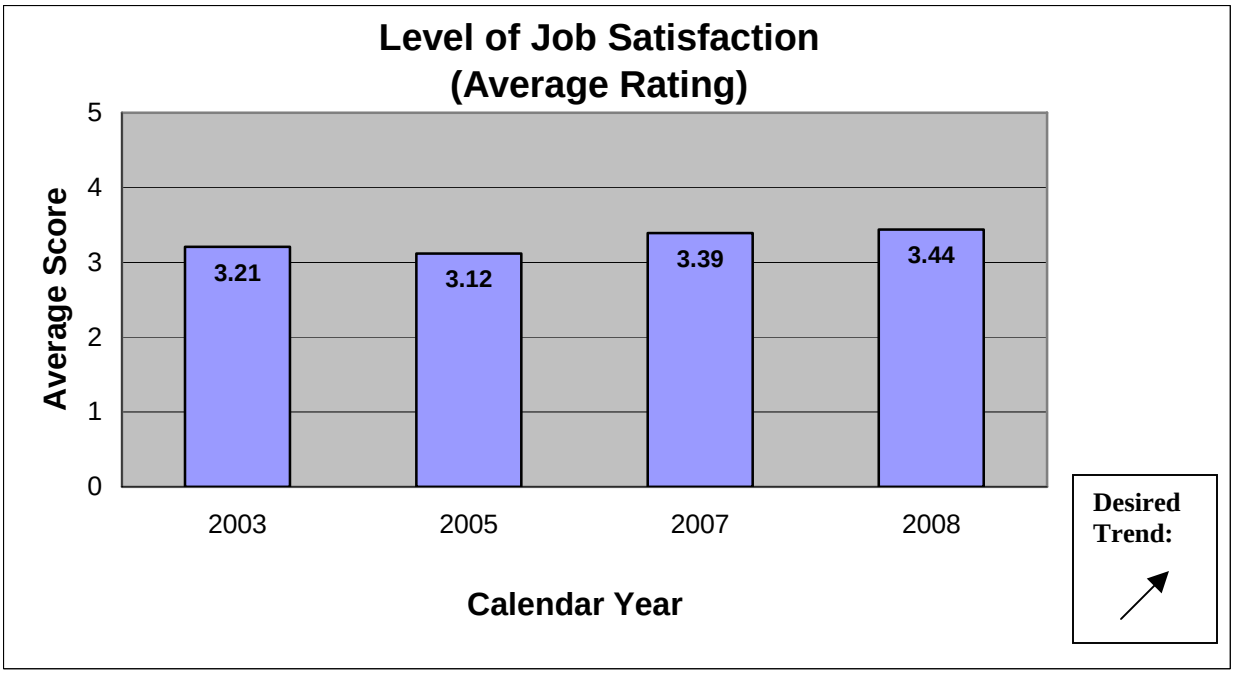
Purpose of the Measure:
This measure tracks the level of employee satisfaction throughout the department at specific points in time. The first chart indicates the level of department employees' job satisfaction and changes in their satisfaction over time. The second chart shows the percentage of MoDOT employees who are satisfied compared to the organizations that scored the best in employee satisfaction using the same survey instrument, and to top-level organizations using a similar survey questionnaire.

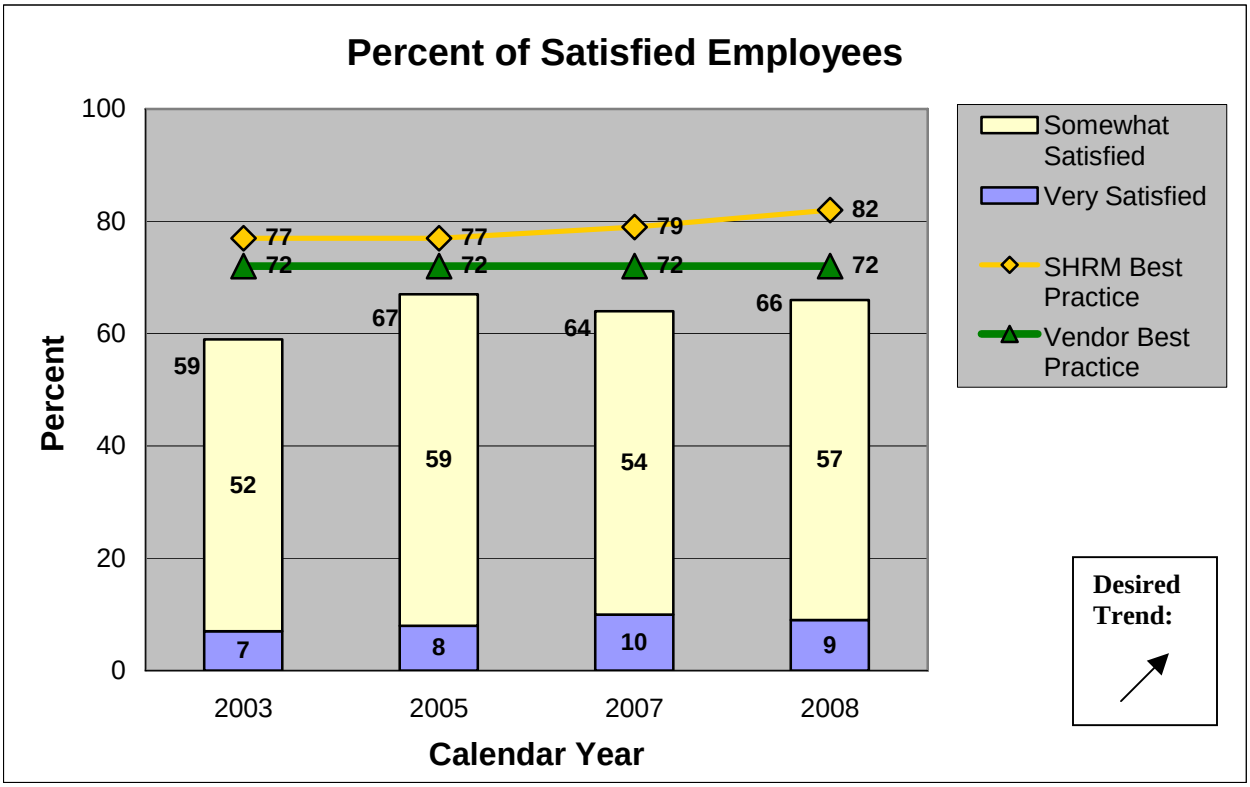
Measurement and Data Collection:
Employee satisfaction is measured using 18 items from an annual employee survey. The vendor contracted to conduct the employee satisfaction survey in 2003 and 2005 provided "Vendor Best Practice" data collected from an anonymous company. Society for Human Resources Management (SHRM) best practice data was gathered from a SHRM report of an annual job satisfaction survey of 55 Fortune 500 companies. This is an annual measure updated in July each year.

Improvement Status:
The 2008 Employee Satisfaction Survey was distributed on May 5, 2008, and preliminary data was analyzed beginning the week of June 16, 2008. An additional scale was added to the Employee Satisfaction Survey this year to measure employee perceptions about how supervisors and MoDOT overall live the MoDOT values. A final report will be distributed in October 2008.

Results indicate that 4,209 employees responded to the survey for a 64 percent return rate. That is a decrease from 76 percent in 2007 and is below the 2005 rate of 70 percent. For 2008, a smaller percentage of employees rated their overall satisfaction at the highest level; however, a higher percentage of employees rated their overall satisfaction above neutral - 66 percent compared to 64 percent in 2007. The average rating for job satisfaction increased for 2008. Of the 18 items comprising the job satisfaction scale, 14 items increased in average score and 2 remained unchanged. The two items related to "general satisfaction" and "feeling in control of life while at work" decreased. The two items related to "rewards at work" had the largest average increase; however, both are still among the bottom three ranked items in the job satisfaction scale. These results coincide with a significant number of comments and concerns related to pay issues including: (1) restriction on working overtime, (2) concerns about favoritism in performance-based pay increases, (3) lack of opportunities for promotion, and (4) pay increases not keeping up with rising costs of living. Additionally, concerns about employee morale comprise a significant portion of employee comments.

The 2007 Employee Satisfaction Survey report included 41 strategies to improve employee satisfaction. The district management teams and executive management at Central Office developed these strategies for implementation during fiscal year 2008. The districts and divisions have been contacted to determine the status of the strategies. The results of the survey seem to indicate these strategies have produced mixed results as both the job satisfaction and organizational justice scales increased on average, while the employee engagement scale has decreased.


Level of Job Satisfaction
(Average Rating)
Average Score
5
4
3
2
1
0
3.21
3.12
3.39
3.44
2003
2005
2007
2008
Calendar Year
Desired Trend:


Percent of Satisfied Employees
Percent
100
80
60
40
20
0
77
77
79
82
72
72
72
72
59
67
64
66
52
59
54
57
7
8
10
9
2003
2005
2007
2008
Calendar Year
Somewhat Satisfied
Very Satisfied
SHRM Best Practice
Vendor Best Practice
Desired Trend:

Best Value for Every Dollar Spent

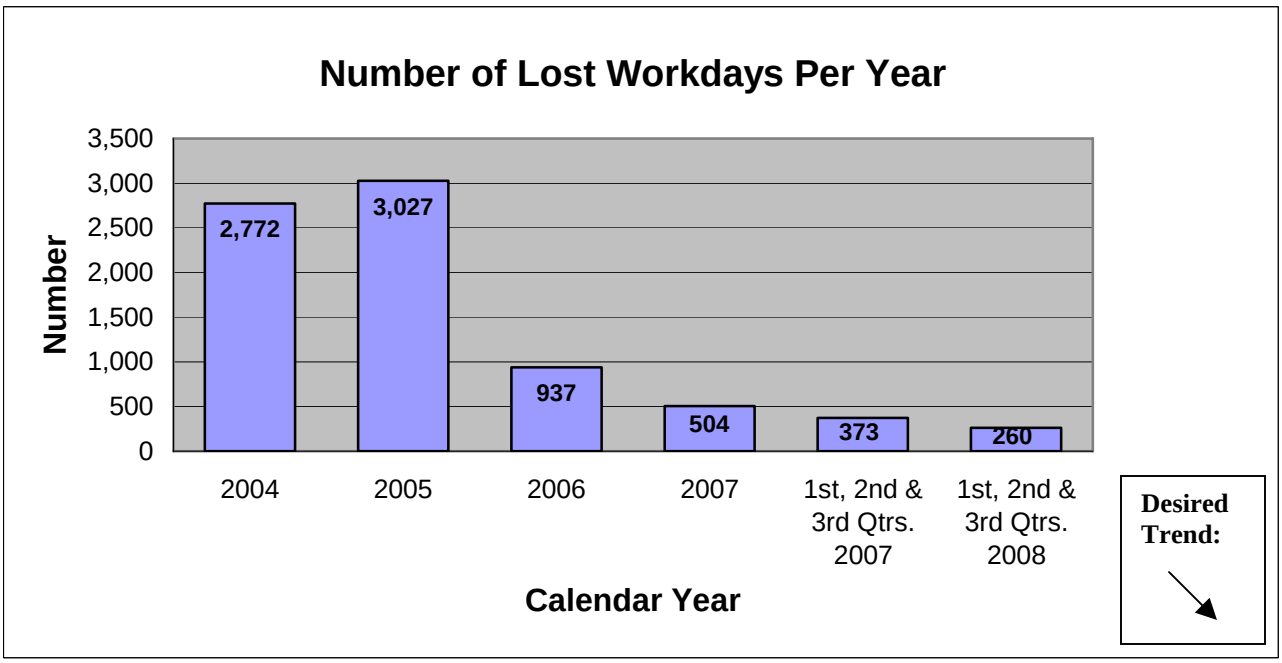
Number of lost workdays per year

Result Driver: Roberta Broeker, Chief Financial Officer
Measurement Driver: Jeff Padgett, Risk and Benefits Management Director

Purpose of the Measure:
This measure tracks the actual number of days that employees cannot work due to work-related injuries sustained during the reporting period. Note that the results do not include lost workdays for injuries that occurred during previous reporting periods. (Example: an employee that is injured on Dec. 31, 2007 and is off during January of 2008 will not show up as lost time in 2008 because the incident occurred during the previous reporting period.)

Measurement and Data Collection:
The data is collected from Riskmaster, a claims administration software, and reported quarterly.

Improvement Status:
The number of lost workdays for the first, second and third quarters of 2008 is 30 percent lower than the total from the same period last year, declining from 373 in 2007 to 260 lost workdays in 2008. Though not illustrated in the chart, the number of lost-time incidents reflected a 14 percent reduction from 2007 to 2008. MoDOT continues to develop and implement new safety-related initiatives to further reduce lost workdays, including the Performance Plus Injury Reduction Incentive, a work simulation physical exam and the Fit for Duty program. Risk management personnel now direct all medical care for work-related injuries. MoDOT continues to identify and provide light-duty assignments for injured workers with restrictions in an effort to get them back to work quickly.



Best Value for Every Dollar Spent

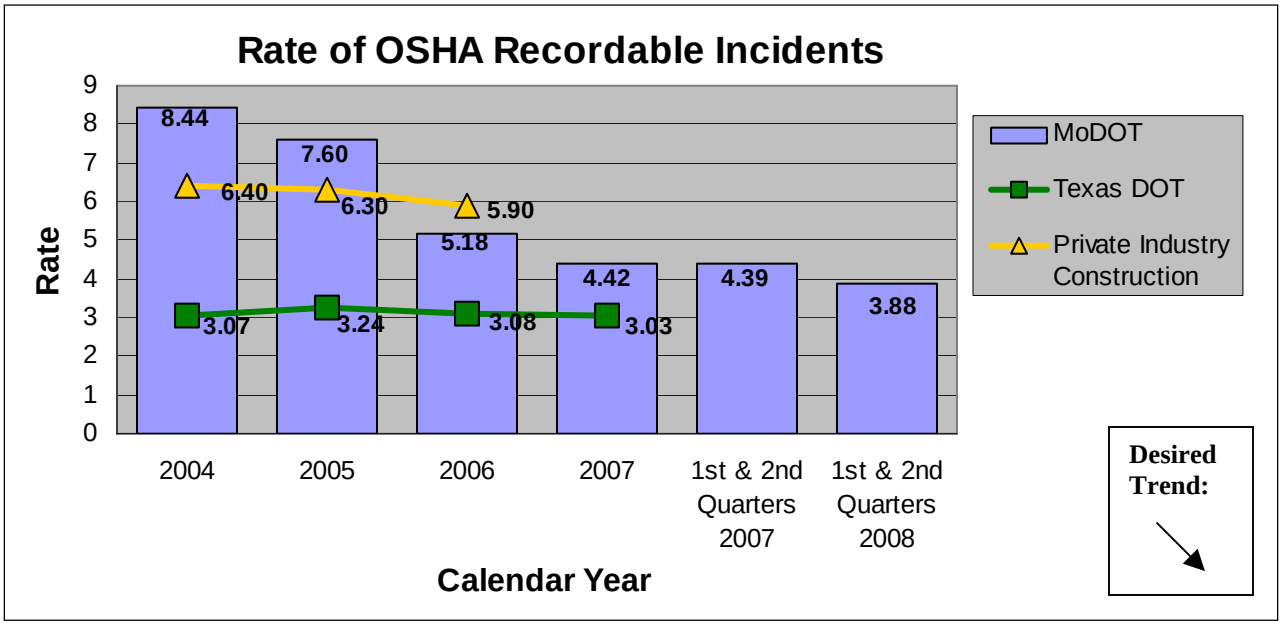
Rate and total of OSHA recordable incidents

Result Driver: Roberta Broeker, Chief Financial Officer
Measurement Driver: Jeff Padgett, Risk and Benefits Management Director

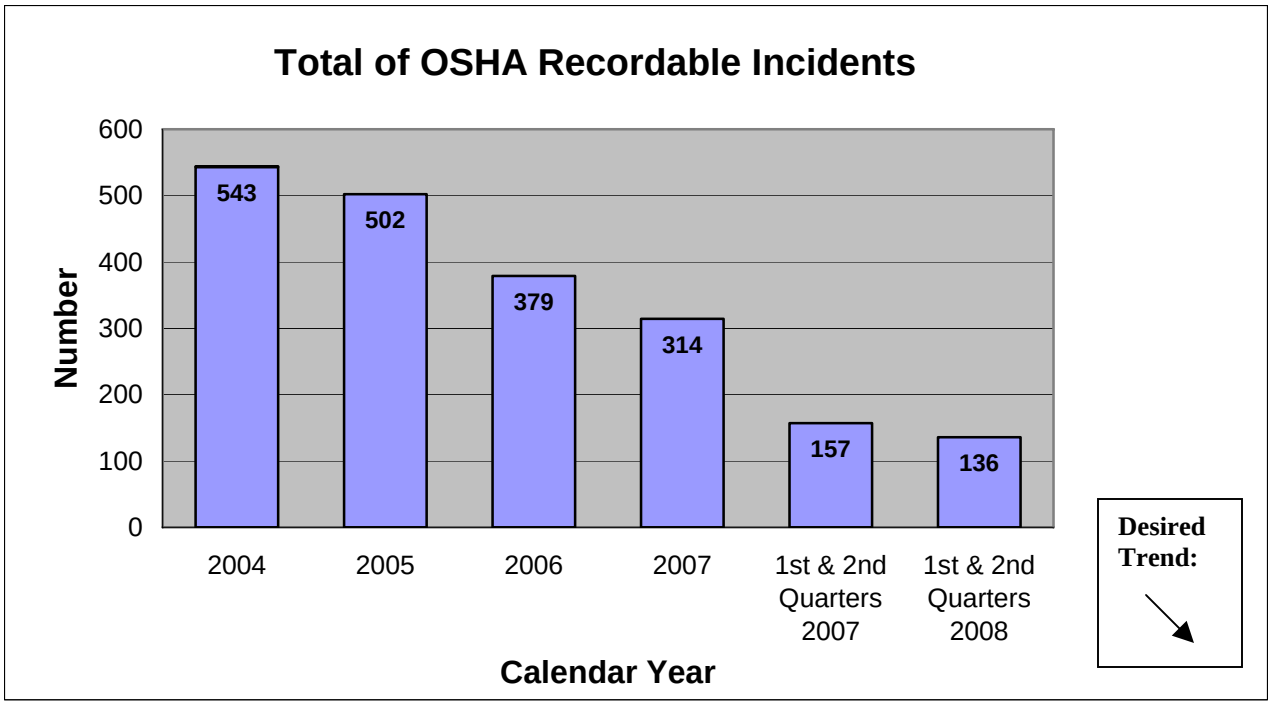
Purpose of the Measure:
This measure tracks the number of recordable injuries, as defined by OSHA, in total and as a rate of injuries per 100 workers. The calculation for incidence rate is the number of recordables times 200,000 divided by the number of hours worked. The 200,000 used in the calculation is the base for 100 full-time workers (working 40 hours per week, 50 weeks per year). OSHA defines a recordable incident as a work-related injury or illness that results in death, days away from work, restricted work or transfer to another job, medical treatment beyond first aid or loss of consciousness. MoDOT defines medical treatment beyond first aid as work-related injuries requiring two or more doctor visits.

Measurement and Data Collection:
MoDOT reports on the measure quarterly, one quarter in arrears, and collects the injury data from Riskmaster, a claims administration software. The number of hours worked is taken from MoDOT's payroll data.

Improvement Status:
Both the number of OSHA recordables and the incidence rate for MoDOT have declined over the reporting periods noted. The incident rate declined by 12 percent for 2008 over 2007, dropping from 4.39 to 3.88. The number of OSHA recordables declined by 13 percent over the same period, with a reduction from 157 to 136. MoDOT suffered the loss of two employees during the first two quarters of 2008. The Springfield Area District had an employee who was fatally injured in March, and the Kansas City Area District had an employee who was fatally injured in June. The department has reduced its injury rate by successfully implementing numerous safety-related initiatives.



(Information from Private Industry Construction was not yet available for 2007.)


Total of OSHA Recordable Incidents
600
500
400
300
200
100
0
Number
543
502
379
314
157
136
2004
2005
2006
2007
1st & 2nd Quarters 2007
1st & 2nd Quarters 2008
Calendar Year
Desired Trend:

Best Value for Every Dollar Spent

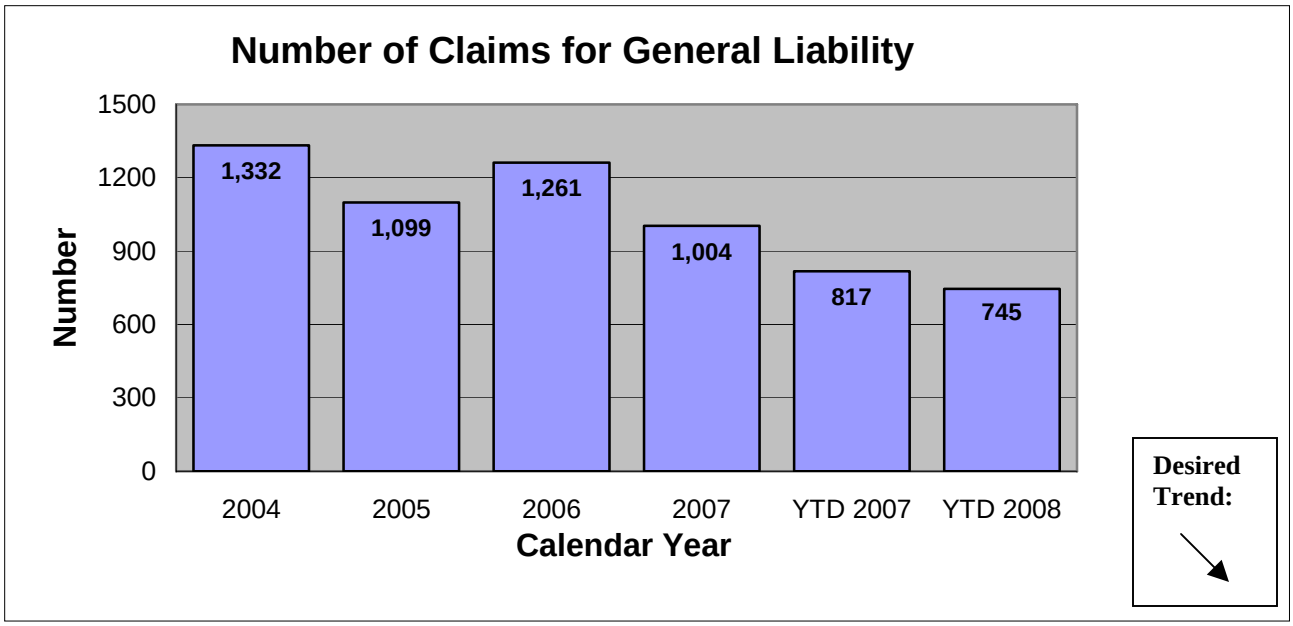
Number of claims for general liability

Result Driver: Roberta Broeker, Chief Financial Officer
Measurement Driver: Jeff Padgett, Risk and Benefits Management Director

Purpose of the Measure:
General liability claims arise from allegations of injuries/damages caused by the dangerous condition of MoDOT property and the injury/damage directly resulted from the dangerous condition. In addition, an employee must be negligent and create the dangerous condition or MoDOT must have actual or constructive notice of the dangerous condition in sufficient time prior to the injury/damage to have taken measures to protect the public against the dangerous condition. This measure tracks the number of general liability claims filed.

Measurement and Data Collection:
Risk and Benefits Management reports on the measure quarterly and collects the claims data from Riskmaster, a claims administration software.

Improvement Status:
The number of claims for general liability has declined over the reporting periods noted.



Best Value for Every Dollar Spent

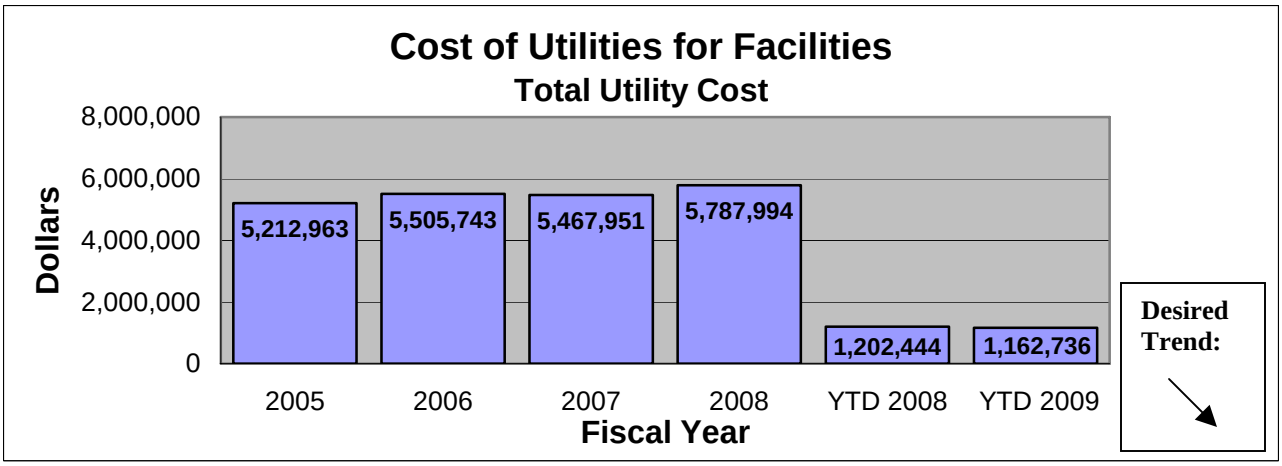
Cost of utilities for facilities

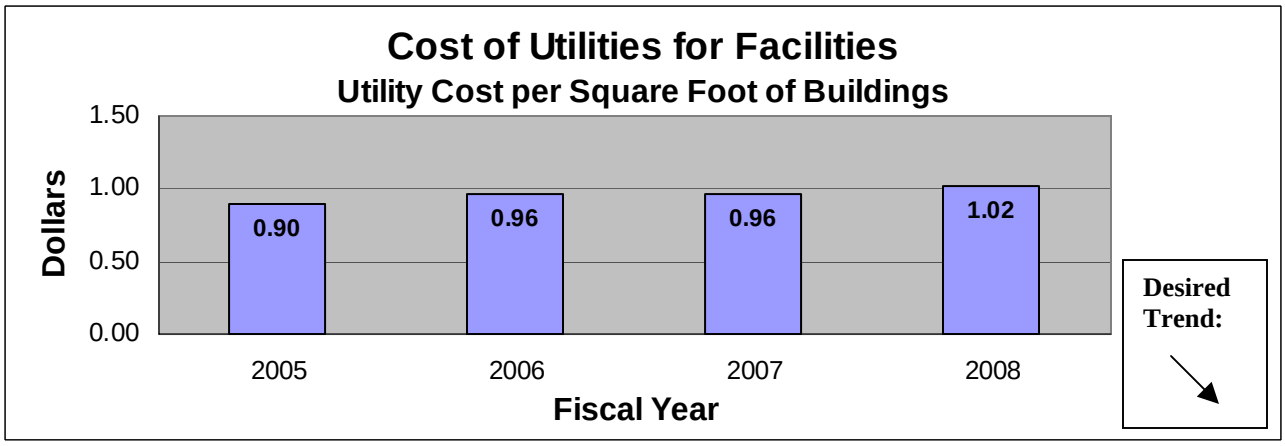
Result Driver: Roberta Broeker, Chief Financial Officer
Measurement Driver: Doug Record, General Services Manager - Facilities

Purpose of the Measure:
This measure tracks the cost of utilities for department facilities, excluding roadways. It focuses on how these costs are affected by energy efficient improvements in buildings and operations.

Measurement and Data Collection:
The data is collected based on utility expenditures recorded in the statewide financial accounting system. The following expenditures are included in the analysis: electricity (excluding roadways, lighting and signals), steam, water, sewer, natural gas, propane, fuel oil, other fuel and utilities. This is a quarterly measure with the per square foot chart being updated annually.

Improvement Status:
The total costs reported for utilities for year-to-date FY 2009 was $1,162,736, a decrease of 3.3 percent of the total utility costs reported in the same period of FY 2008. Even though prices continue to increase, MoDOT's electricity cost decreased $86,248. MoDOT's gas cost increased $28,450, mainly due to early propane fills. Employee awareness has been a big contributor to the overall decrease. This has come about in part due to the development of the "Stretch Your Power" energy-savings initiative. The square foot chart has no changes because it is an annual measure.





Best Value for Every Dollar Spent

Fleet status

Result Driver: Roberta Broeker, Chief Financial Officer
Measurement Driver: Jeannie Wilson, Central Office General Services Manager

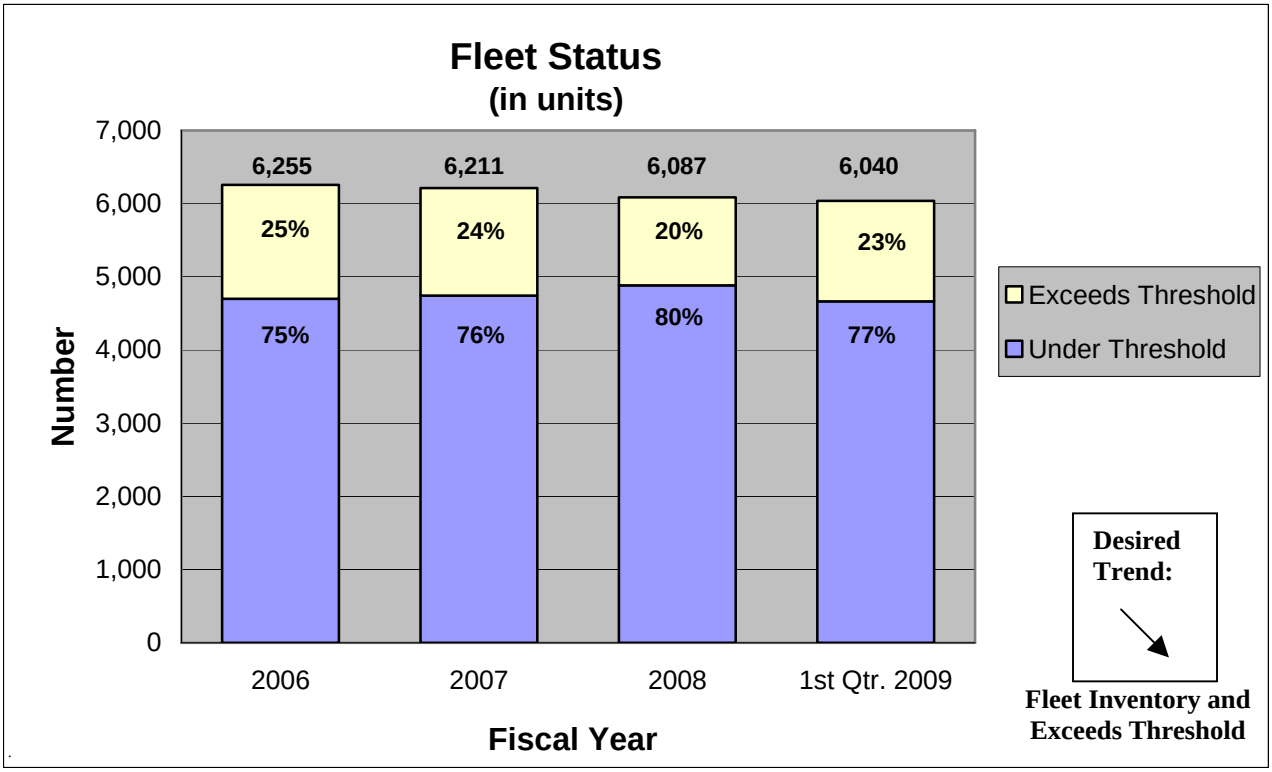
Purpose of the Measure:
This measure tracks the number of units in the MoDOT fleet as well as their condition. The chart provides an overall fleet condition status based on actual fleet age and meter compared to maximum life-cycle thresholds.

Measurement and Data Collection:
Age and meter thresholds were established based on maximum life usefulness. Units are identified as either exceeding or not exceeding their primary life cycle for either age or meter.

Reports are generated from the Fleet Management System to obtain information regarding equipment age and usage.

Improvement Status:
The overall fleet size has decreased from 6,087 to 6,040 units during the first quarter of fiscal year 2009.

MoDOT's goal is to increase the percentage of fleet under the replacement threshold. According to the established thresholds, 77 percent of the MoDOT fleet is under the recommended replacement criteria. The criteria suggests that 23 percent of the fleet currently meets or exceeds the threshold. The increase in the percentage of equipment that exceeds thresholds is due to the fact that another model year has begun, yet the new model year of equipment has not started to arrive. MoDOT has made a concerted effort to maintain the fleet at the appropriate level to ensure service needs are met.



Best Value for Every Dollar Spent

Percent of vendor invoices paid on time

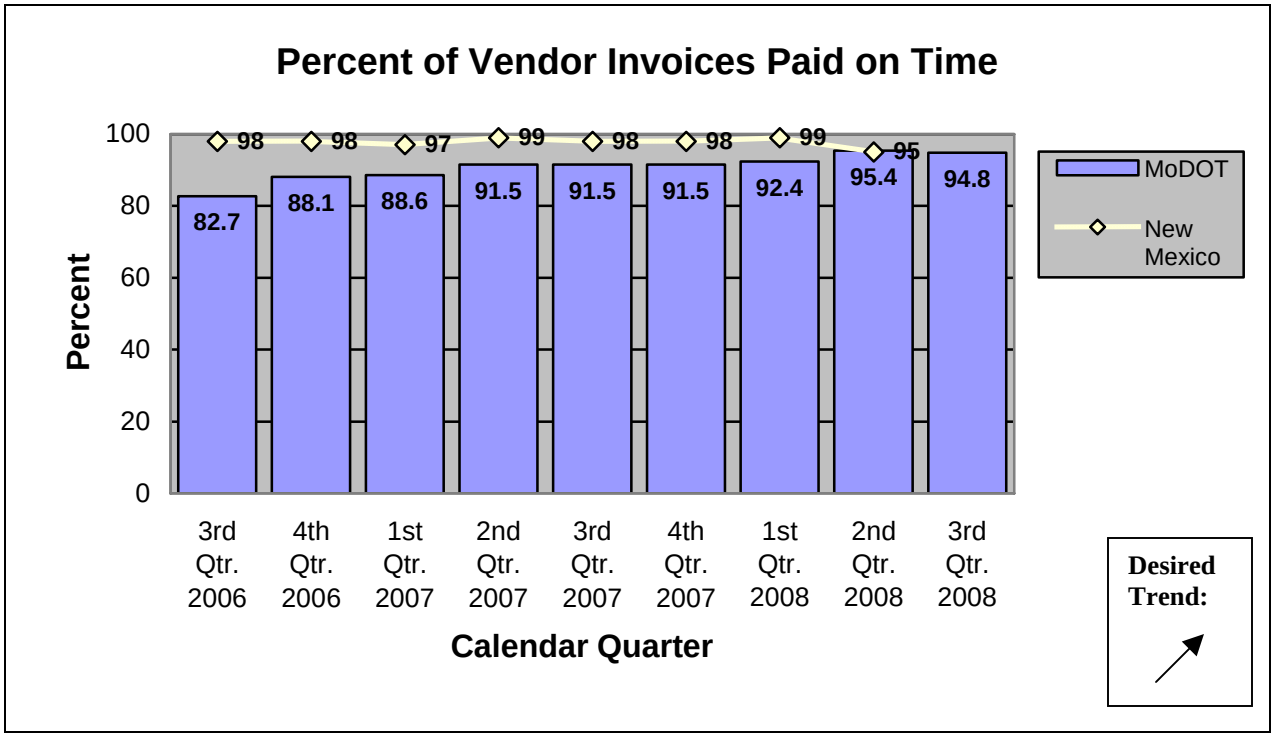
Result Driver: Roberta Broeker, Chief Financial Officer
Measurement Driver: Debbie Rickard, Controller

Purpose of the Measure:
This measure tracks the department's timeliness in processing vendor payments.

Measurement and Data Collection:
The check date determines if invoice payment is timely. Timely is defined as a check issued less than 31 days from the date of the invoice. The department's measure is benchmarked to the New Mexico DOT. MoDOT uses the vendor invoice date for determining promptness of payment; New Mexico utilizes a combination of vendor invoice date and the date received by the approving division when the invoice has not been promptly delivered.

Improvement Status:
Vendors age their receivables based on the date of invoice. This measure indicates there has been consistent improvement. The steps to further improve are: (1) identify specific vendors experiencing delayed payment and work with those vendors to obtain timely, accurate invoices, (2) determine if delayed payments are common to a particular division within the Central Office or a district, (3) identify processes contributing to the delayed payment, and (4) identify innovative solutions to receive invoices from the customer.

Analysis tools have been developed to assist in identifying areas where improvements can be made.



Best Value for Every Dollar Spent

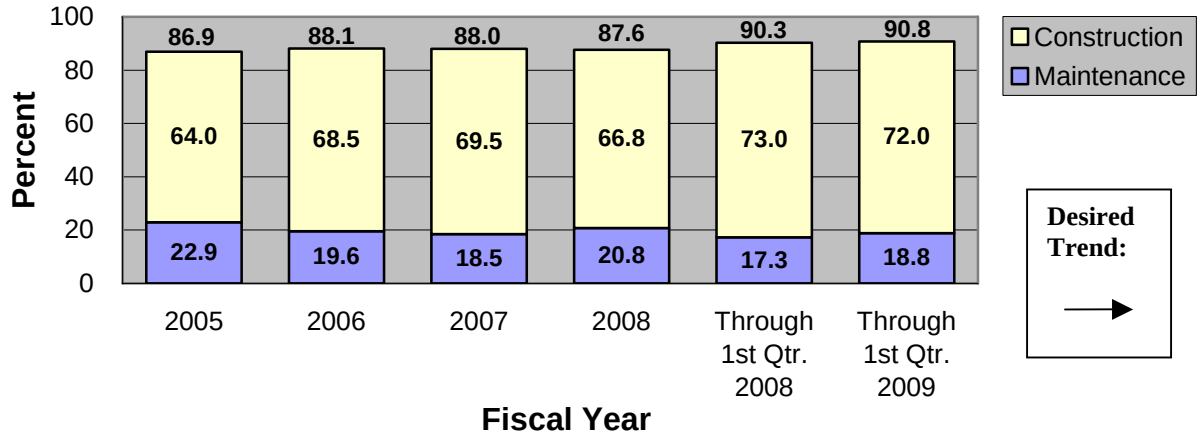
Distribution of expenditures

Result Driver: Roberta Broeker, Chief Financial Officer
Measurement Driver: Debbie Rickard, Controller

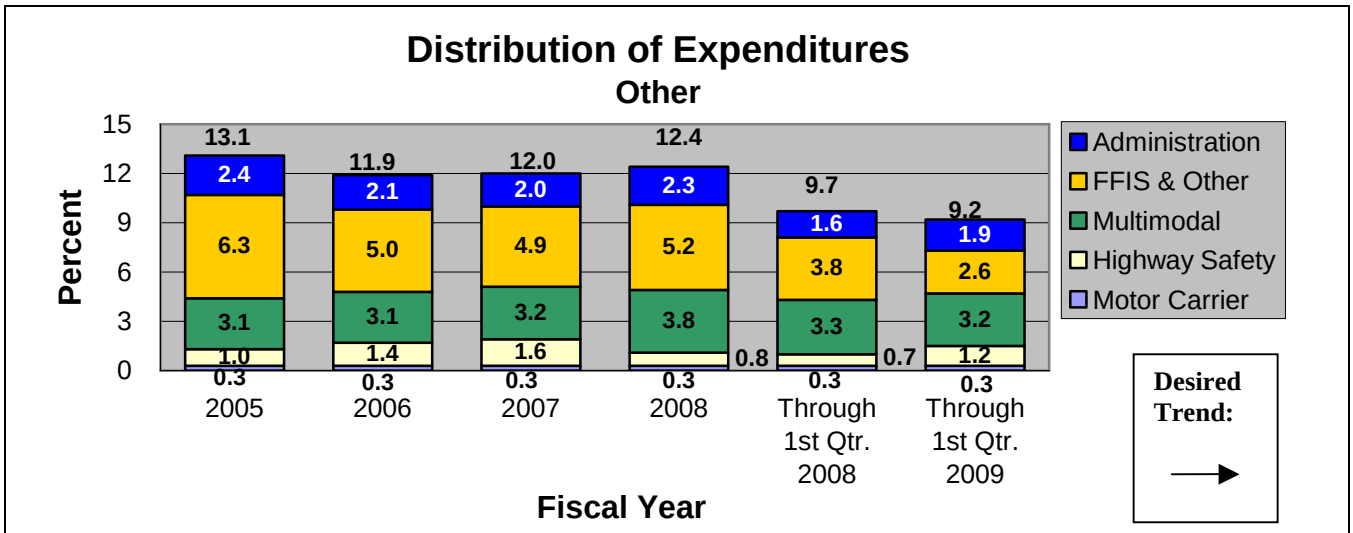
Purpose of the Measure:
The purpose of the measure is to demonstrate a responsible use of taxpayers' money, with the emphasis of spending on construction and maintenance of our transportation system.

Measurement and Data Collection:
The data collection is based on cash expenditures by appropriation on a quarterly basis. Construction and maintenance expenditures are defined as expenditures from the construction and maintenance appropriations. Other expenditures include: administration, multimodal, fleet, facilities, information systems, and other services (FFIS & Other), Motor Carrier and Highway Safety appropriations. Debt service appropriations are not included.

Improvement Status:
MoDOT's emphasis is on expenditures for routine maintenance of the system (maintenance appropriation) and rehabilitation and construction of the system (construction appropriation). Construction expenditures have decreased for the same period, percentage and dollars, as a result of reduced bond proceeds and a reduced construction program. Administration, FFIS, and Motor Carrier remain relatively constant as a percent of total expenditures, consistent with the desired trend. Highway Safety and multimodal fluctuate depending on availability of federal grants.



	Thousands of Dollars					
	2005	**2006**	**2007**	**2008**	**YTD 2008**	**YTD 2009**
Construction	$ 1,085,840	$1,373,699	$1,539,217	$1,373,682	$ 464,795	$ 463,852
Maintenance	$ 386,399	$ 391,817	$ 408,904	$ 428,461	$ 110,487	$ 121,459



	Thousands of Dollars					
	2005	2006	2007	2008	YTD 2008	YTD 2009
Administration	$ 41,288	$ 43,076	$ 45,086	$ 46,808	$ 10,399	$ 12,005
Multimodal	$ 52,681	$ 61,431	$ 71,839	$ 77,265	$ 21,037	$ 20,476
FFIS & Other	$ 106,822	$ 99,418	$ 108,023	$ 106,343	$ 24,202	$ 16,847
Motor Carrier	$ 5,811	$ 6,741	$ 6,899	$ 6,930	$ 1,627	$ 1,736
Highway Safety	$ 17,702	$ 27,657	$ 35,730	$ 17,064	$ 4,747	$ 8,021

Best Value for Every Dollar Spent

Percent variance of state revenue projections

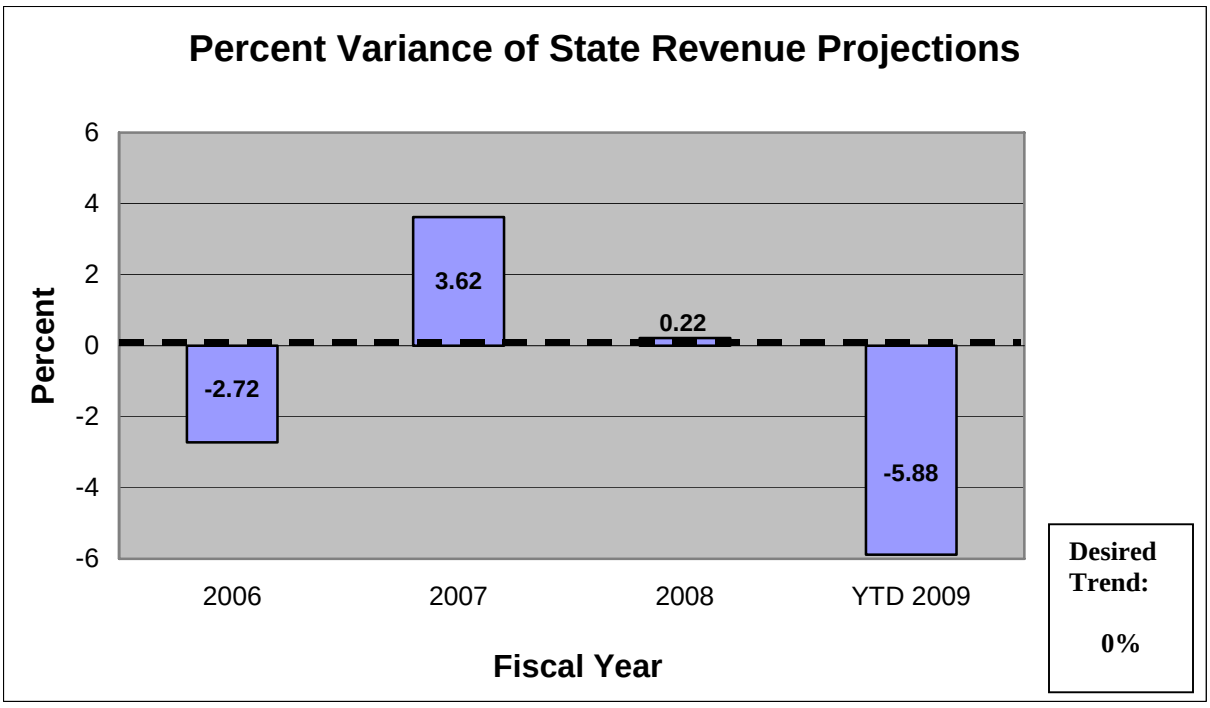
Result Driver: Roberta Broeker, Chief Financial Officer
Measurement Driver: Ben Reeser, Finance Manager

Purpose of the Measure:
The measure shows the precision of state revenue projections. Projections are used to prepare the budget that funds MoDOT's operations and capital program.

Measurement and Data Collection:
State revenue includes three major components of taxes and fees paid by highway users: motor fuel taxes, motor vehicle and driver licensing fees, and motor vehicle sales and use taxes. This measure does not include interest earnings and miscellaneous revenue, which are also considered state revenues. The measure provides the cumulative, year-to-date percent variance of actual state revenue versus projected state revenue. Fiscal year 2009 projections are based on the financial forecast prepared in August 2007, which was used for the 2009-2013 Statewide Transportation Improvement Program (STIP). This measure is updated quarterly.

Improvement Status:
The actual state revenue was less than projected through the first quarter of FY 2009. The projected revenue was $277.4 million. However, the actual receipts were $261.1 million, a difference of $16.3 million and a negative variance of 5.88 percent. The desired trend is for the actual revenue to match projections with no variance. MoDOT staff adjusts future operating and capital budgets to account for these variances, if needed.

Under normal conditions, state revenue projections are updated annually in July. However, state revenue collections have been declining since the fourth quarter of FY 2008, primarily caused by the weakening economy. Given the increased downside risk of state revenue collections, MoDOT has chosen to collect additional monthly data before revising its state revenue forecast.



Best Value for Every Dollar Spent

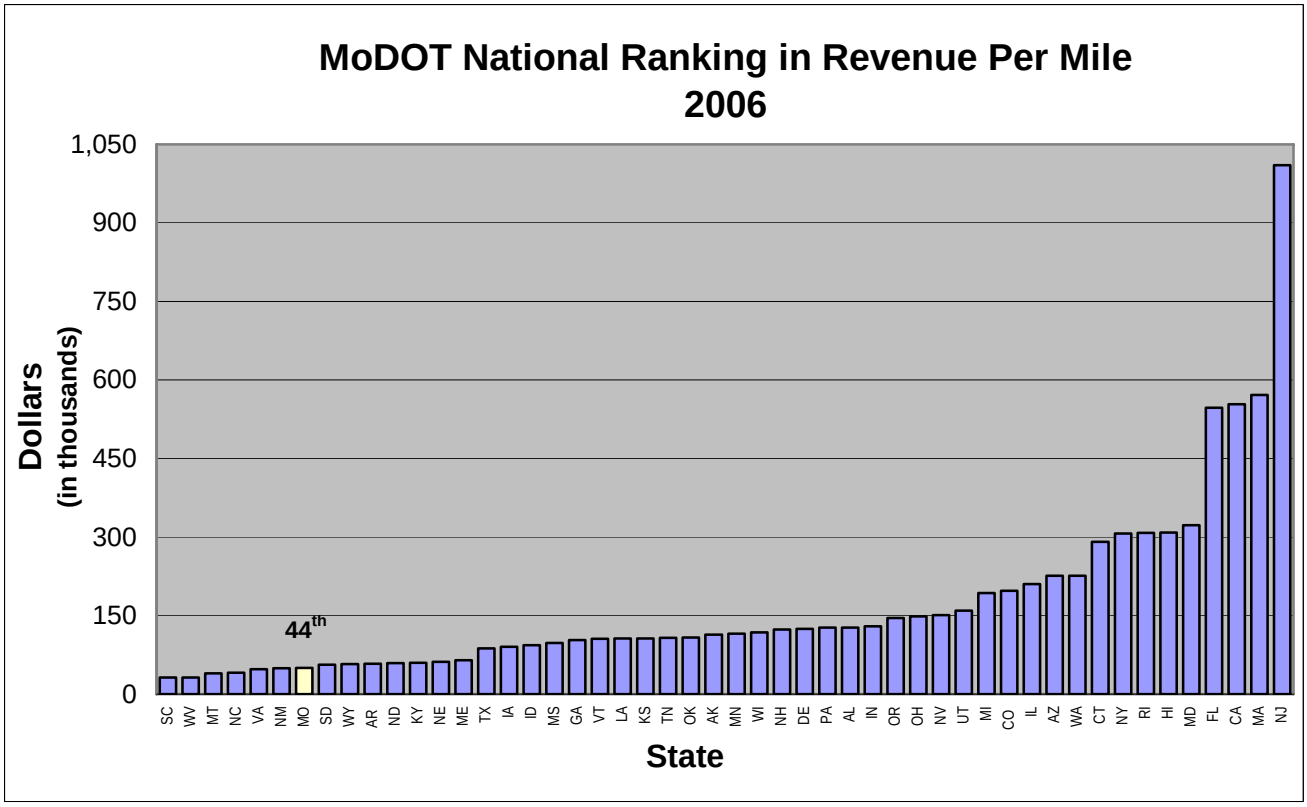
MoDOT national ranking in revenue per mile

Result Driver: Roberta Broeker, Chief Financial Officer
Measurement Driver: Ben Reeser, Finance Manager

Purpose of the Measure:
This measure shows Missouri's national ranking in the amount of revenue per mile that is available to spend on the state highway system.

Measurement and Data Collection:
Revenue is the total receipts less bonds as reported in the Federal Highway Administration's 2006 annual highway statistics report entitled "Revenues Used By States For State-Administered Highways." The mileage is the state highway agency miles as reported in the Federal Highway Administration's 2006 annual highway statistics report entitled "State Highway Agency-Owned Public Roads." Resource Management collects this information from the Federal Highway Administration. This measure is updated annually.

Improvement Status:
Missouri's revenue per mile of $49,977 currently ranks 44th in the nation. Missouri has a very large state highway system, consisting of 33,681 miles, which is the seventh largest system in the nation. New Jersey's revenue per mile of $1,010,172 ranks first. However, its state highway system contains only 2,326 miles. MoDOT staff continues to communicate the need for additional transportation funding to the public. Missouri's transportation needs greatly exceed current available funding.



Best Value for Every Dollar Spent

Number of excess properties conveyed

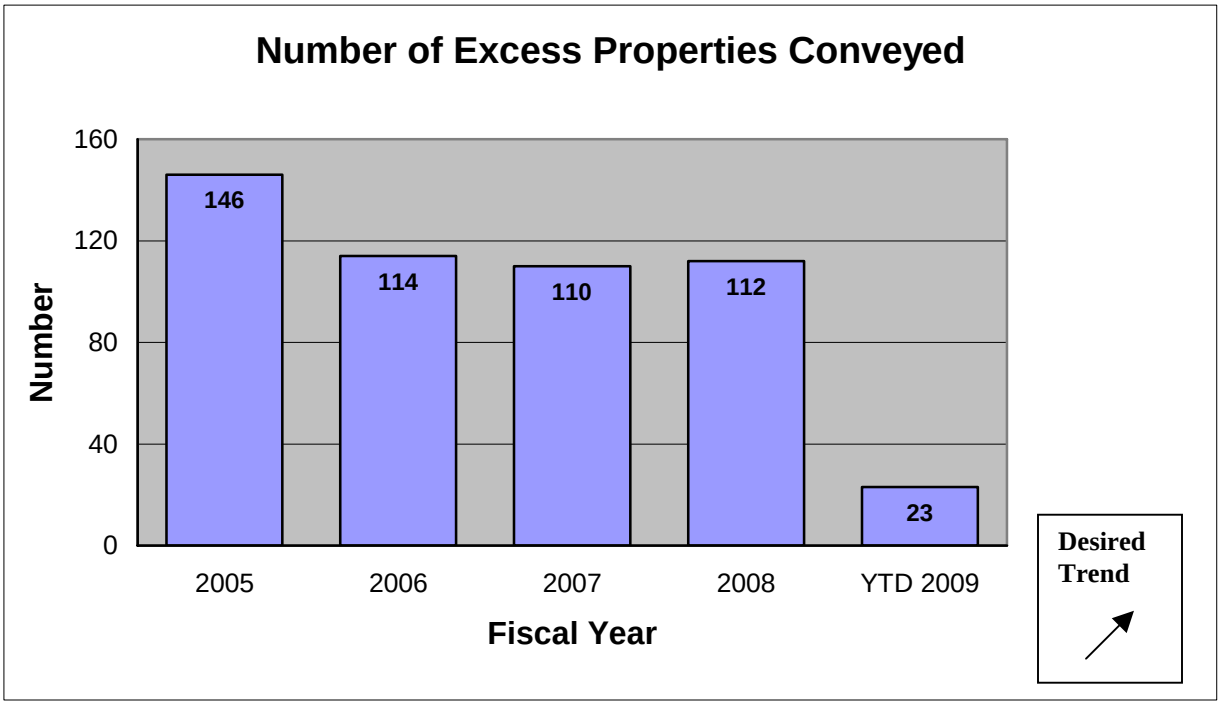
Result Driver: Roberta Broeker, Chief Financial Officer
Measurement Driver: Kelly Lucas, Right of Way Director

Purpose of the Measure:
The purpose of this measure is to track the number of excess parcels conveyed from MHTC ownership. In order to fulfill its stewardship role of asset management while observing practical business decisions, the department is proactively identifying and disposing of property that is no longer needed for the maintenance of the transportation system, will not be used for future expansion projects and is no longer needed for its operations.

Measurement and Data Collection:
Data collection for this measure is reported on a quarterly basis from the Realty Asset Inventory system.

Improvement Status:
Twenty-three excess parcels were conveyed in the first quarter compared to 24 in the first quarter of fiscal year 2008. This quarterly number is comparable to the same period last year.

In September, division staff reached across state lines to solicit best practices from South Carolina's DOT, a leader in property management. As a result of those discussions, division staff crafted and advertised an RFP for real estate marketing and consulting services. This tool allows individual districts more flexibility in streamlining excess property disposal by allowing a third party to facilitate the necessary elements of the disposal process, for example brokering services, marketing, land survey, etc. Another tool currently available for districts is a Central Office land survey team housed in the Design Division that allows for another option to meet surveying requirements when the resources are not readily available at the district. The Right of Way Division's newsletter, Realty Central, continues to be a vehicle to reinforce MoDOT's unwavering commitment to aggressively dispose of excess property.



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Best Value for Every Dollar Spent

Gross revenue generated from excess properties sold

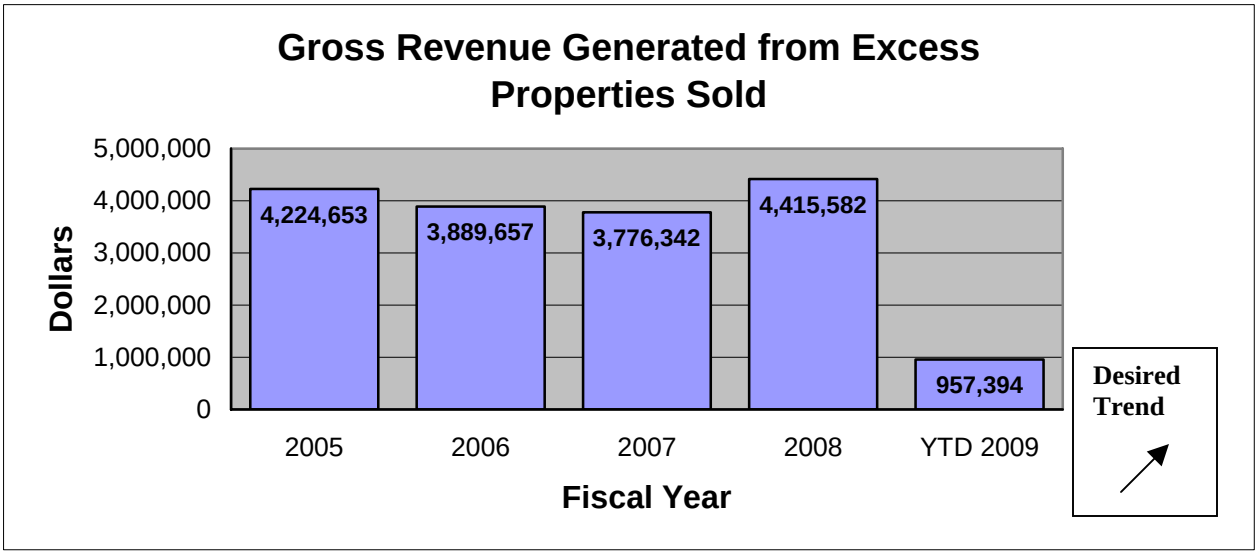
Result Driver: Roberta Broeker, Chief Financial Officer
Measurement Driver: Kelly Lucas, Right of Way Director

Purpose of the Measure:
The purpose of this measure is to track the amount of revenue generated from the sale of excess property. In order to fulfill its stewardship role of asset management while observing practical business decisions, the department is proactively identifying and disposing of property that is no longer needed for the maintenance of the transportation system, will not be used for future expansion projects and is no longer needed for its operations. Funds received from the sale of excess properties are used to improve the condition of the state highway system. The districts use these funds to apply toward the costs associated with various maintenance activities and construction projects.

Measurement and Data Collection:
This data represents the gross revenue from all properties sold. Incidental costs incurred in the conveyance of excess properties are not considered in this measure**.** Data collection for this measure is reported on a quarterly basis from the Realty Asset Inventory system.

Improvement Status:
First quarter revenue from excess sales totals $957,394, which is slightly less than the three-year quarterly average of $1,006,798. Of the first quarter total, 90 percent of the revenue came from 13 percent of the sales.

In September, division staff reached across state lines to solicit best practices from South Carolina's DOT, a leader in property management. As a result of those discussions, division staff crafted and advertised an RFP for real estate marketing and consulting services. This tool allows individual districts more flexibility in streamlining excess property disposal by allowing a third party to facilitate the necessary elements of the disposal process, for example brokering services, marketing, land survey, etc. Another tool currently available for districts is a Central Office land survey team housed in the Design Division that provides for another option to meet surveying requirements when the resources aren't readily available at the district. The Right of Way Division's newsletter, Realty Central, continues to be a vehicle to reinforce MoDOT's unwavering commitment to aggressively dispose of excess property.



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Attractive Roadsides

Tangible Result Driver – Don Hillis, Director of System Management

An enjoyable transportation experience includes more than a smooth surface – motorists expect to see roadsides free of litter and debris, well-managed and maintained grass and other vegetation and other attractive enhancements. MoDOT works to meet and exceed expectations for roadsides. Beautiful roadsides are visible proof that MoDOT takes pride in everything it does.

Attractive Roadsides

Percent of roadsides that meet customers' expectations

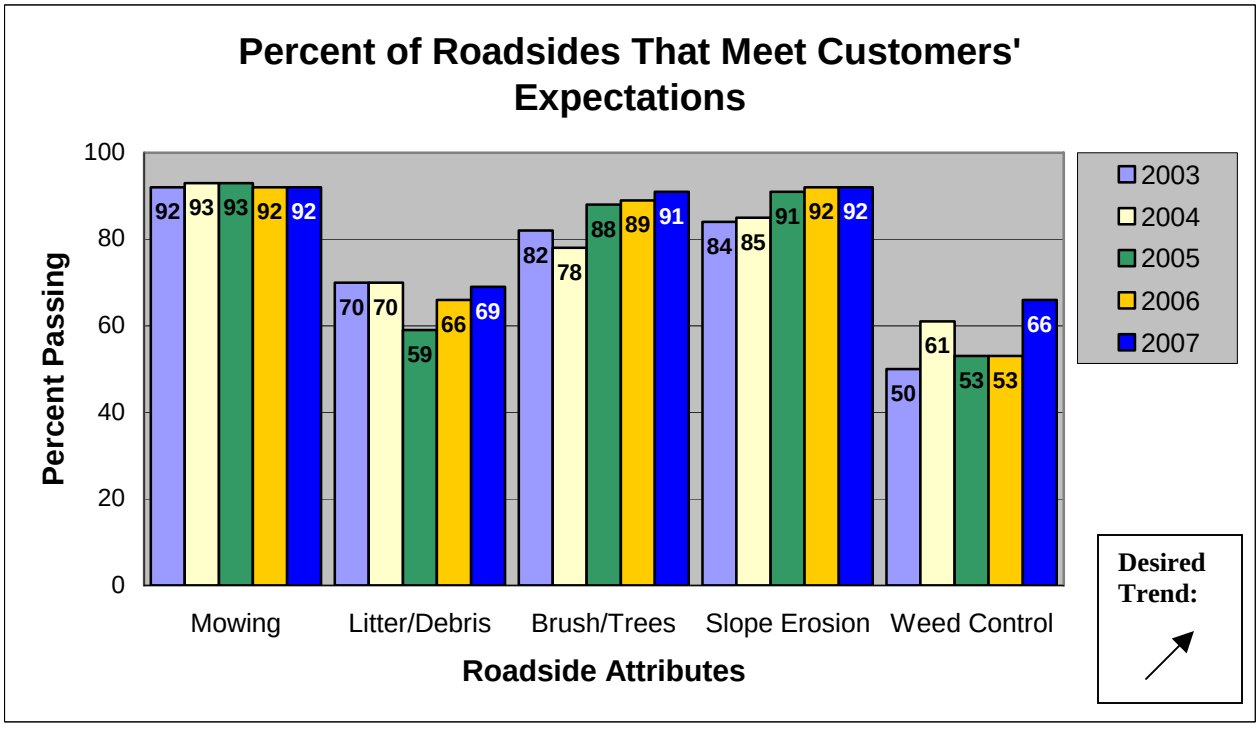
Result Driver: Don Hillis, Director of System Management
Measurement Driver: Jim Carney, State Maintenance Engineer

Purpose of the Measure:
This measure tracks the percent of MoDOT's roadway system that meets customers' expectations for attractiveness.

Measurement and Data Collection:
A list of roadside quality indicators was developed and approved based on an industry-wide literature review. The activities selected for this measure were used to develop a quality assurance checklist for roadside attractiveness. Data collection for this measure is based on a yearly inspection of a number of randomly selected sample sites located throughout the state. The random sites are inspected yearly for each activity.

This is an annual measure updated each January.

Improvement Status:
Over the past five reporting years, the five roadside activities referenced below have shown varying trend lines. MoDOT shifts resources to improve in all categories. Over the last year, litter debris, brush/trees, and weed control improved. MoDOT staff will continue to shift more resources to improve its efforts in litter/debris pickup and weed control.



Attractive Roadsides

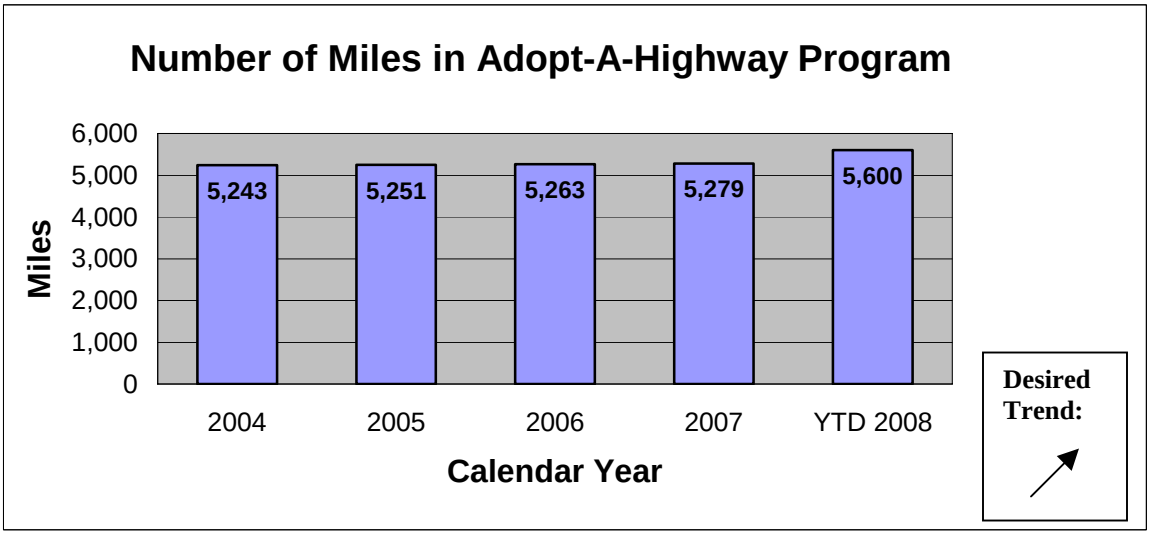
Number of miles in Adopt-A-Highway program

Result Driver: Don Hillis, Director of System Management
Measurement Driver: Stacy Armstrong, Roadside Management Supervisor

Purpose of the Measure:
This measure tracks public involvement in taking care of Missouri's roadsides through the Adopt-A-Highway program. Missouri has one of the largest and oldest Adopt-A-Highway programs in the nation. The volunteers learn about litter awareness and some of the challenges MoDOT faces, while allowing maintenance crews to do more critical activities.

Measurement and Data Collection:
Adopters agree to pick up litter on a designated roadway section for a minimum of four times a year and report their results. Adopters commit to a three-year agreement when they join the program. Urban adoptions are for a minimum of one-half mile and rural adoptions are for at least two miles. Miles are measured by the centerline, however, volunteers are responsible for both sides of the roadway. Adopter-related information is maintained in an Adopt-A-Highway database using the Transportation Management System. This is an annual measure updated quarterly.

Improvement Status:
In recent years, the number of miles adopted has increased. Recent growth may be due to increased public awareness through No MOre Trash!, a litter–prevention campaign coordinated by MoDOT and the Department of Conservation. Total miles increased in 2007 with 332 new adoptions. There are also 332 new in adoptions thus far in 2008. Simplified Adopt-A-Highway rules and regulations became effective August 30, 2006. Adopt-A-Highway information is now easier to find on the MoDOT Web site. The program will continue to be promoted at Earth Day, state and county fairs, and other events. A reception and press conference was held October 19, 2007 to celebrate the 20th anniversary of Adopt-A-Highway and to honor the four charter Adopt-A-Highway groups.



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Advocate for Transportation Issues

Tangible Result Driver – Pete Rahn, Director of MoDOT

Transportation issues can be extremely diverse and complex. An efficient transportation system requires leadership and, most importantly, a champion to ensure the resources support projects that will help the department fulfill its responsibilities to the taxpayers. MoDOT will be an advocate for transportation.

Advocate for Transportation Issues

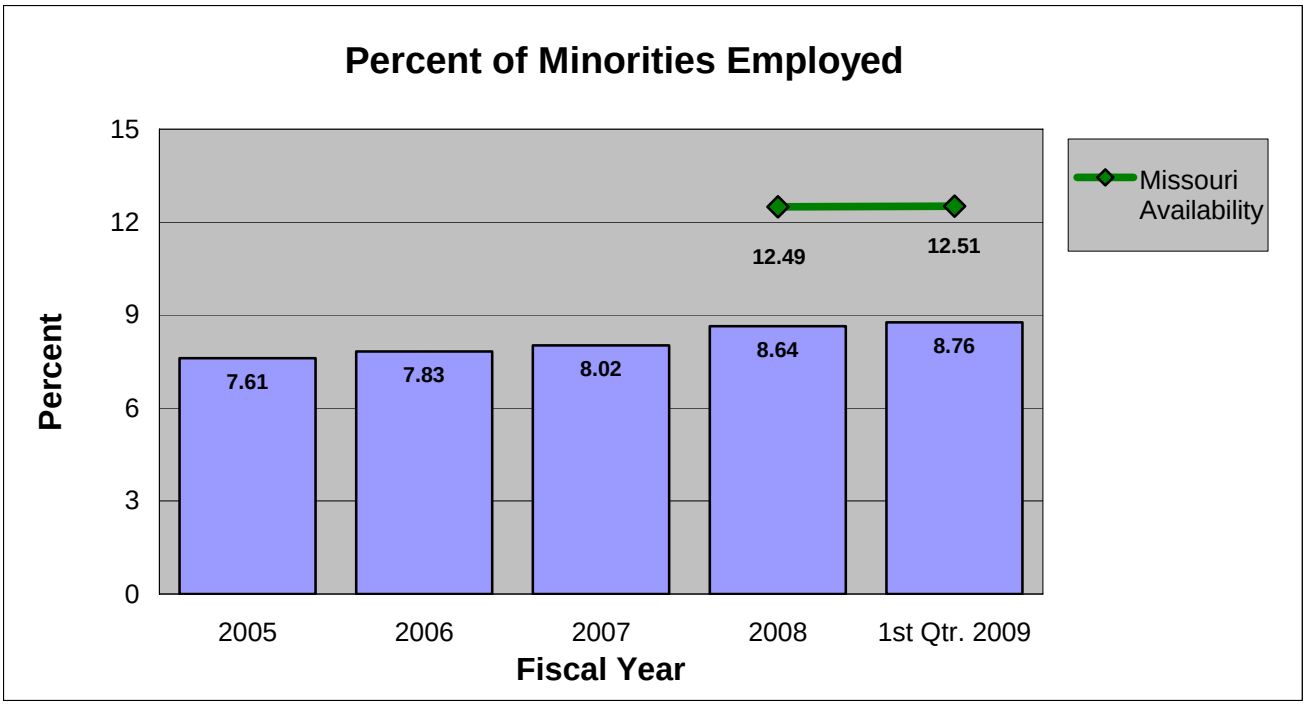
Percent of minorities and females employed

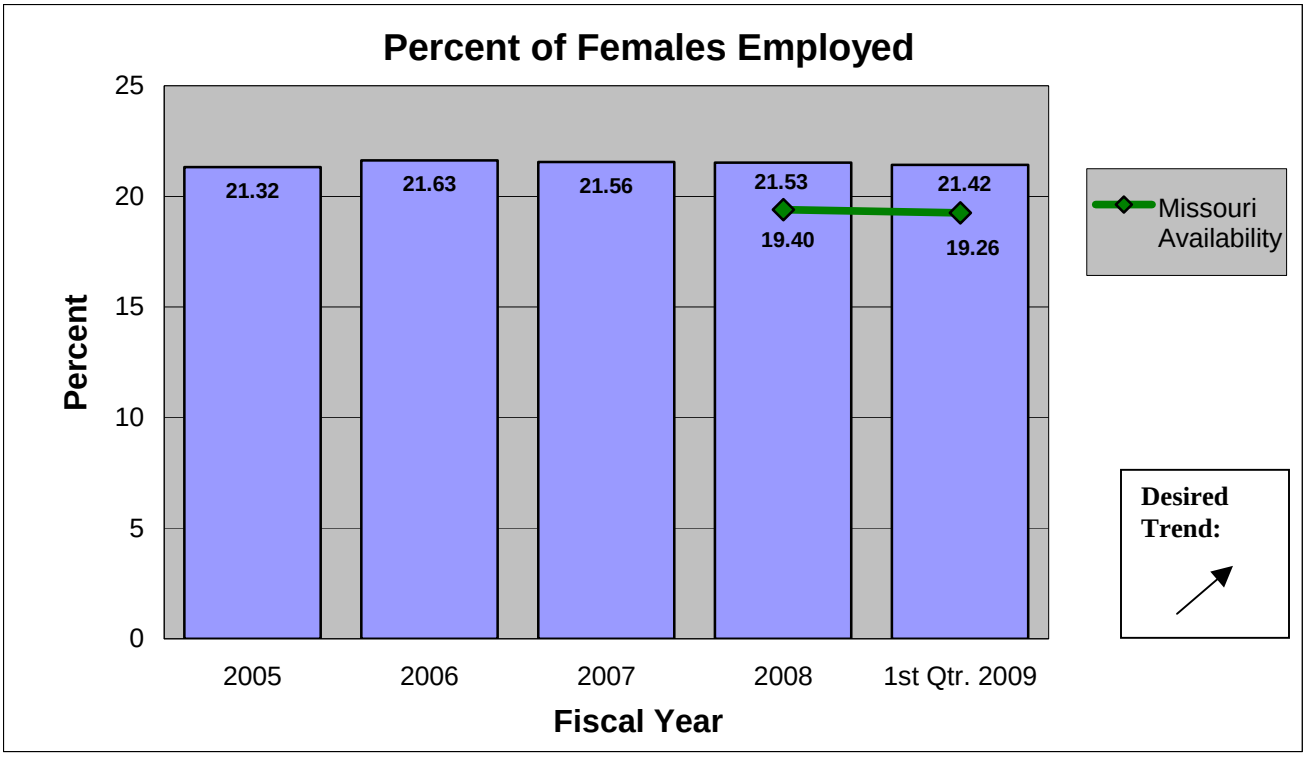
Result Driver: Pete Rahn, Director of MoDOT
Measurement Driver: Brenda Treadwell-Martin, Equal Opportunity and Diversity Director

Purpose of the Measure:
This quarterly measure tracks minority and female employment in MoDOT's workforce and compares it with availability data from the Missouri 2000 Census report. Efficient use of people resources provides opportunities for the department to leverage transportation resources with available human capital. By placing the right people in the right place, the department can better serve its customers and help fulfill its responsibilities to taxpayers.

Measurement and Data Collection:
MoDOT's Affirmative Action software database and Missouri 2000 Census Report are used to collect data. Private sector, departments of transportation, Missouri state agencies, and Missouri 2000 Census Data were researched to determine a benchmark for this measurement. Due to the significant variations for some of these entities (such as pay incentives, number of employees, geographic locations), it was determined Missouri 2000 Census Data, based on jobs used by the department, would be the benchmark for this measurement.

Improvement Status:
The total number of minority employees increased by 1.10 percent during the first quarter of fiscal year 2009. As of June 30, 2008, there were 543 minorities employed compared to 549 as of Sept. 30, 2008. Although the department continues to experience small increases in minority employment, the 8.76 percent continues to fall short of the 12.51 percent minority availability. In contrast, female employment decreased slightly by 0.73 percent (1,353 to 1,343), however, the 21.42 percent female employment continues to exceed the 19.26 percent female availability. During this reporting period, expanding outreach activities and utilizing the online application were key initiatives used to improve this measurement.


Percent of Minorities Employed
15
12
9
6
3
0
Percent
7.61
7.83
8.02
8.64
8.76
12.49
12.51
2005
2006
2007
2008
1st Qtr. 2009
Fiscal Year
Missouri Availability


Percent of Females Employed
25
20
15
10
5
0
Percent
21.32
21.63
21.56
21.53
21.42
19.40
19.26
2005
2006
2007
2008
1st Qtr. 2009
Fiscal Year
Missouri Availability
Desired Trend:

Advocate for Transportation Issues

Separation rates for females and minorities

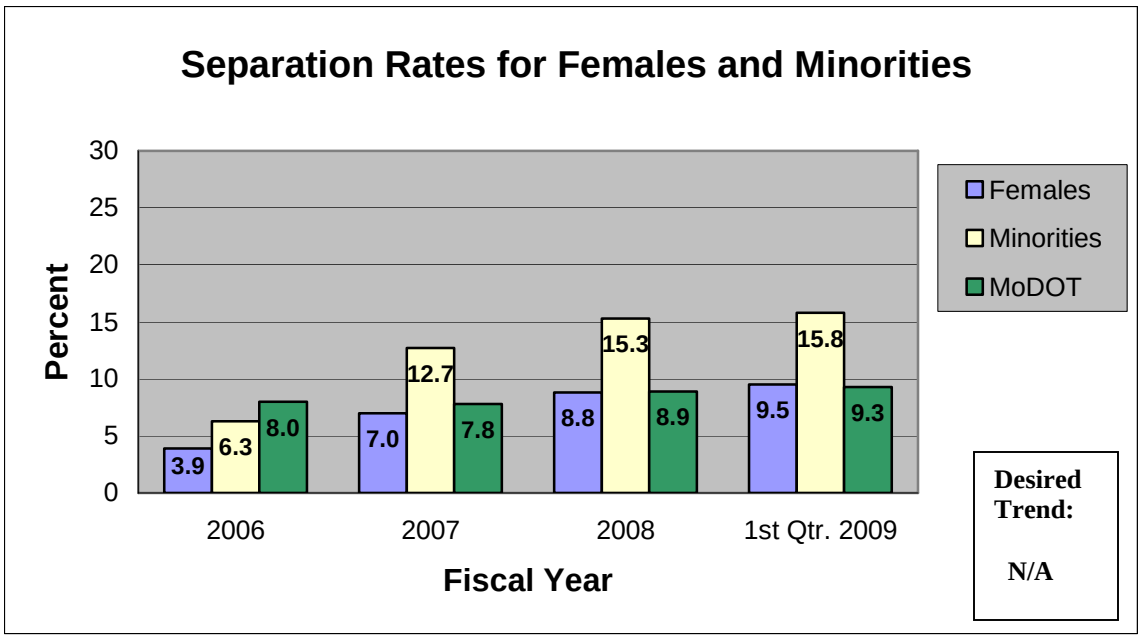
Result Driver: Pete Rahn, Director of MoDOT
Measurement Driver: Brenda Treadwell-Martin, Equal Opportunity and Diversity Director

Purpose:
The purpose of this measure is to track female and minority separation rates compared to the overall MoDOT separation rate.

Measurement and Data Collection:
Data is collected quarterly through SAM II Advantage HR, ReportNet and Peopleclick AAPlanner reports. This report includes both voluntary and involuntary separations from the department.

Improvement Status:
The Department's separation rate increased by 4.12 percent (558 to 581). Of this number, female separation increased by 6.72 percent (119 to 127) and minority separation increased by 4.82 percent (83 to 87).

The chart below shows female (9.5 percent) and MoDOT (9.3 percent) overall separation rates continuously remain similar while minority separation rate (15.8 percent) exceeded both. Steps taken to improve this measurement: reviewing disciplinary database to determine inconsistencies; sending Nobscot Exit Interview Surveys to all individuals that voluntarily separated from the Department and disseminating New Employee Satisfaction Surveys to new employees who have reached their four-month and twelve-month anniversaries.



Advocate for Transportation Issues

Transportation-related legislation filed and passed by the General Assembly

Result Driver: Pete Rahn, Director of MoDOT
Measurement Driver: Lisa LeMaster, Senior Governmental Relations Specialist

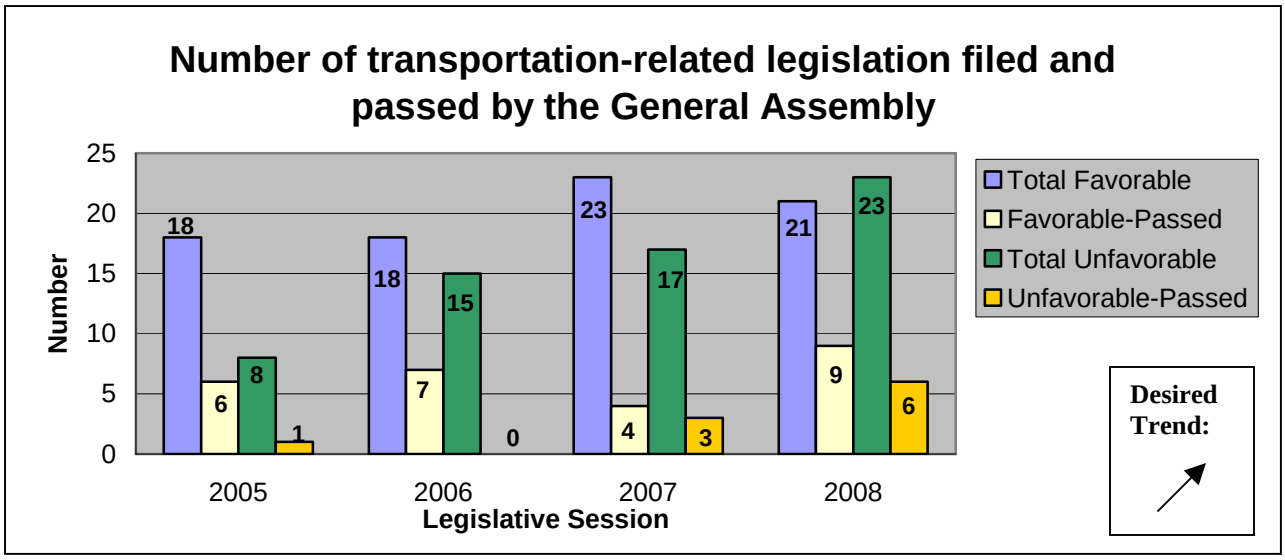
Purpose of Measure:
This measure tracks significant transportation-related legislation filed and passed by the General Assembly. Significant transportation-related legislation is legislation that is either favorable or unfavorable with regard to providing transportation resources, supporting transportation projects, creating efficiency within the department, or promoting roadway safety. This measure also tracks the department's progress on its own legislative agenda.

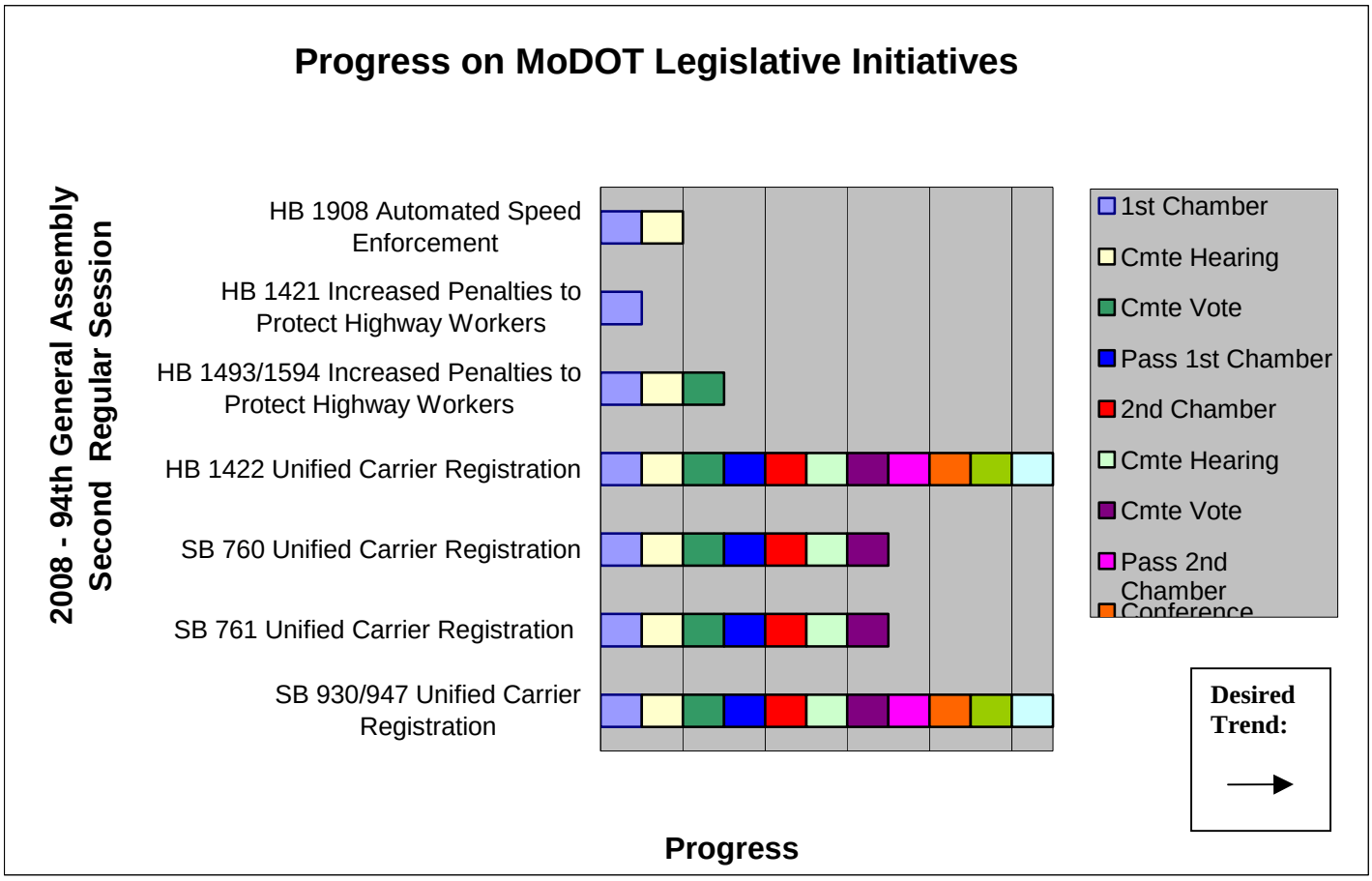
Measurement and Data Collection:
During session, data is obtained by reviewing both the Senate and House Web sites for legislation in the transportation subject categories. Each bill is then reviewed to determine whether it contains an initiative that is favorable or unfavorable to transportation. The total favorable initiatives filed are compared to the total favorable initiatives that pass and the total unfavorable initiatives filed are compared to the total unfavorable initiatives that pass. The number of favorable and unfavorable transportation-related initiatives filed and number passed are noted on the first chart as an annual measure.

Also, each fall potential legislative proposals are submitted to the Missouri Highways and Transportation Commission for review and approval. The second chart tracks each approved legislative proposal through the legislative process.

Improvement Status:
MoDOT's desired trend is to see all MHTC proposed legislation pass. During the 2008 legislative session, the MHTC proposed three separate legislative initiatives, "Automated Speed Enforcement in Work Zones," "Increased Penalties for Highway Workers," and "Unified Carrier Registration." One of the three legislative proposals, "Unified Carrier Registration," received legislative approval. MoDOT was also successful in having additional money appropriated for Amtrak and for Missouri port authorities. However, the appropriation items are not tracked in this measure.

MoDOT's desired trend as an advocate for transportation is also to see a larger number of favorable transportation initiatives pass when compared to unfavorable initiatives that pass. During the 2008 session, of the total 2,032 bills filed, 11% were transportation-related which equates to 231 transportation bills. Of the 231 transportation bills, there were 44 significant transportation initiatives contained in those bills. Of the 44 significant initiatives, 21 were favorable and 23 were unfavorable. Of the 21 favorable initiatives, nine passed and 12 failed. Of the 23 unfavorable initiatives, six passed and 17 failed. All other initiatives filed in transportation bills were neutral with regard to their impacts on transportation.


Number of transportation-related legislation filed and passed by the General Assembly
Number
25
20
15
10
5
0
18
6
8
1
18
7
15
0
23
4
17
3
21
9
23
6
2005
2006
2007
2008
Legislative Session
Total Favorable
Favorable-Passed
Total Unfavorable
Unfavorable-Passed
Desired Trend:


Progress on MoDOT Legislative Initiatives
2008 - 94th General Assembly Second Regular Session
HB 1908 Automated Speed Enforcement
HB 1421 Increased Penalties to Protect Highway Workers
HB 1493/1594 Increased Penalties to Protect Highway Workers
HB 1422 Unified Carrier Registration
SB 760 Unified Carrier Registration
SB 761 Unified Carrier Registration
SB 930/947 Unified Carrier Registration
1st Chamber
Cmte Hearing
Cmte Vote
Pass 1st Chamber
2nd Chamber
Cmte Hearing
Cmte Vote
Pass 2nd Chamber
Conference
Desired Trend:
Progress

Advocate for Transportation Issues

Percent of federal earmarked highway projects on the state highway system identified as needs.

Result Driver: Pete Rahn, Director of MoDOT
Measurement Driver: Kent Van Landuyt, Assistant to the Director

Purpose of the Measure:
Missouri's support for transportation on the national level is demonstrated by the impact of federal legislation on Missouri's ability to address transportation needs. The percent of federal earmarks on the state highway system, that are also identified as Missouri needs, is representative of the department's success as an advocate of the state's transportation needs.

Measurement and Data Collection:
This is an annual measure. The data represents the percent of federal earmarked highway projects on the state highway system that are identified as needs. The percent of federal earmarked individual projects on the state highway system represents the department's success in working with Missouri's Congressional delegation and have been identified as needs, demonstrates MoDOT has provided adequate information to the Missouri Congressional members that these needs are the same needs recognized by their constituents. The identified needs for this measure are projects on the state highway system that are included in the STIP or projects ready to be added to the STIP as soon as funding becomes available.

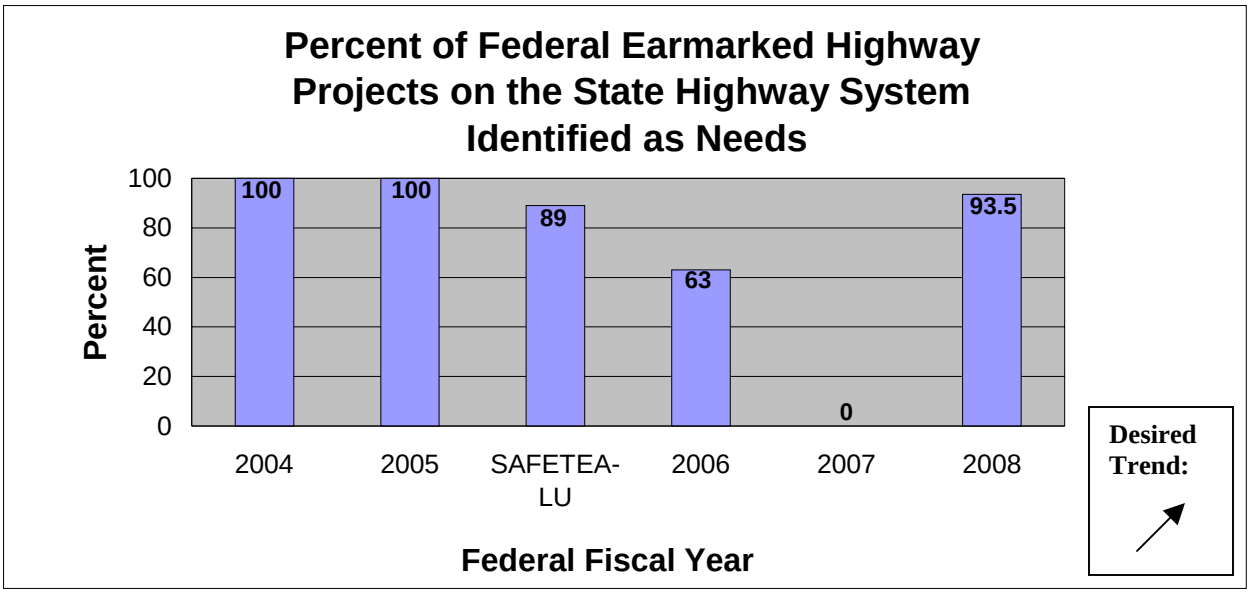
Improvement Status:
The chart shows Missouri was very successful in fiscal year 2004, fiscal year 2005 and in SAFETEA-LU. In fiscal year 2006, Congress chose to not designate any transportation earmarks in the fiscal year 2007 Transportation Appropriations Act.

MoDOT staff continued to support transportation needs by providing information to all of Missouri's Congressional offices in anticipation of future opportunities. The fiscal year 2008 appropriations process was, once again, successful for Missouri, as 93.75 percent of the earmarked projects were identified needs.

Missouri continues to be successful in receiving transportation earmarks that are identified needs and funds MoDOT can put to work immediately to improve Missouri's transportation system. As recently as March of this year, an Omaha newspaper recognized MoDOT as one of the state agencies that is able to move forward with projects that received Congressional earmarks.

Interaction with Congress is very important in receiving earmarks for projects that are identified needs. Therefore, MoDOT continues to meet with the staff of each member of Missouri's U. S. Congressional delegation on a regular basis and continues to provide information on transportation issues, urging them to support programs, and projects that address Missouri's transportation needs. In calendar year 2008, MoDOT staff has continued to meet with all of our Congressional offices and provide them with details on highway, transit and aviation projects for federal fiscal year 2009 appropriations. MoDOT staff has also begun the process to keep the Missouri Congressional Delegation informed of issues related to the any economic stimulus package, the fiscal year 2010 appropriations legislation and the department's position on authorization issues.

MoDOT is striving for more than 85 percent of the state highway system earmarked projects to be identified needs. The department will continue to communicate directly with Congressional staff members to increase the number of earmarked projects that are identified needs on the state transportation system.


Percent of Federal Earmarked Highway Projects on the State Highway System Identified as Needs
Percent
100
80
60
40
20
0
100
100
89
63
0
93.5
2004
2005
SAFETEA-LU
2006
2007
2008
Federal Fiscal Year
Desired Trend:

Advocate for Transportation Issues

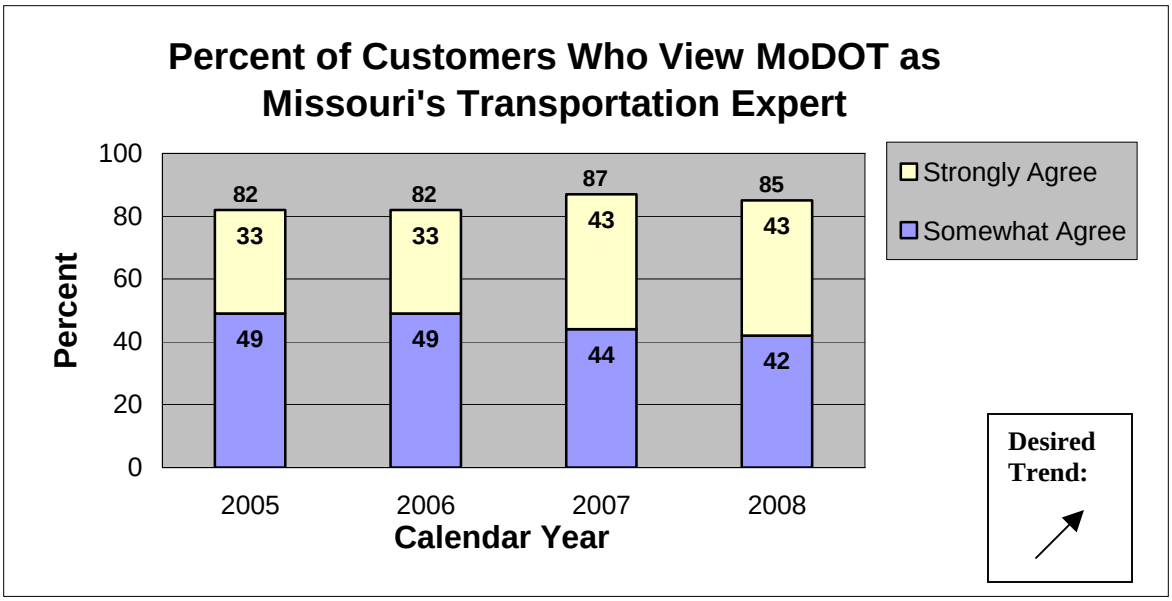
Percent of customers who view MoDOT as Missouri's transportation expert

Result Driver: Pete Rahn, Director of MoDOT
Measurement Driver: Jay Wunderlich, Governmental Relations Director

Purpose of the Measure:
This measure tracks whether our customers feel the department is a leader and expert in transportation issues. The measure shows the department how effectively MoDOT conveys its expertise to the traveling public.

Measurement and Data Collection:
This is an annual measure updated each July. Data is collected from interviews with over 3,500 randomly selected adult Missourians each May. Each year, MoDOT surveys public opinion to collect information that will tell the department whether or not the public views MoDOT as the primary transportation expert in Missouri.

Improvement Status:
The current information shows that 85 percent of respondents indicate MoDOT is the transportation expert they rely upon. This represents a slight decrease of 1.7 percent since last surveyed in 2007. Through a questioning approach identical to the 2007 survey, the 2008 numbers remained basically flat in the strongly agree responses thus reflecting a higher percent of individuals that disagreed with this statement than previously (15 percent in 2008 vs. 13.3 percent in the last year). MoDOT must continue to work on improving partnerships with citizens, legislators and special interest groups promoting MoDOT as a transportation expert. Ways to accomplish this include increasing awareness of MoDOT's responsibilities to and services for the traveling public.



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Accurate, Timely, Understandable and Proactive Transportation Information (Outbound)

Tangible Result Driver – Shane Peck, Community Relations Director

Accurate, consistent and timely information is critical to accomplishing MoDOT's mission. By providing this information to its customers, MoDOT becomes the first and best source for transportation information in Missouri. Openness and honesty build trust with our customers.

Accurate, Timely, Understandable and Proactive Transportation Information (Outbound)

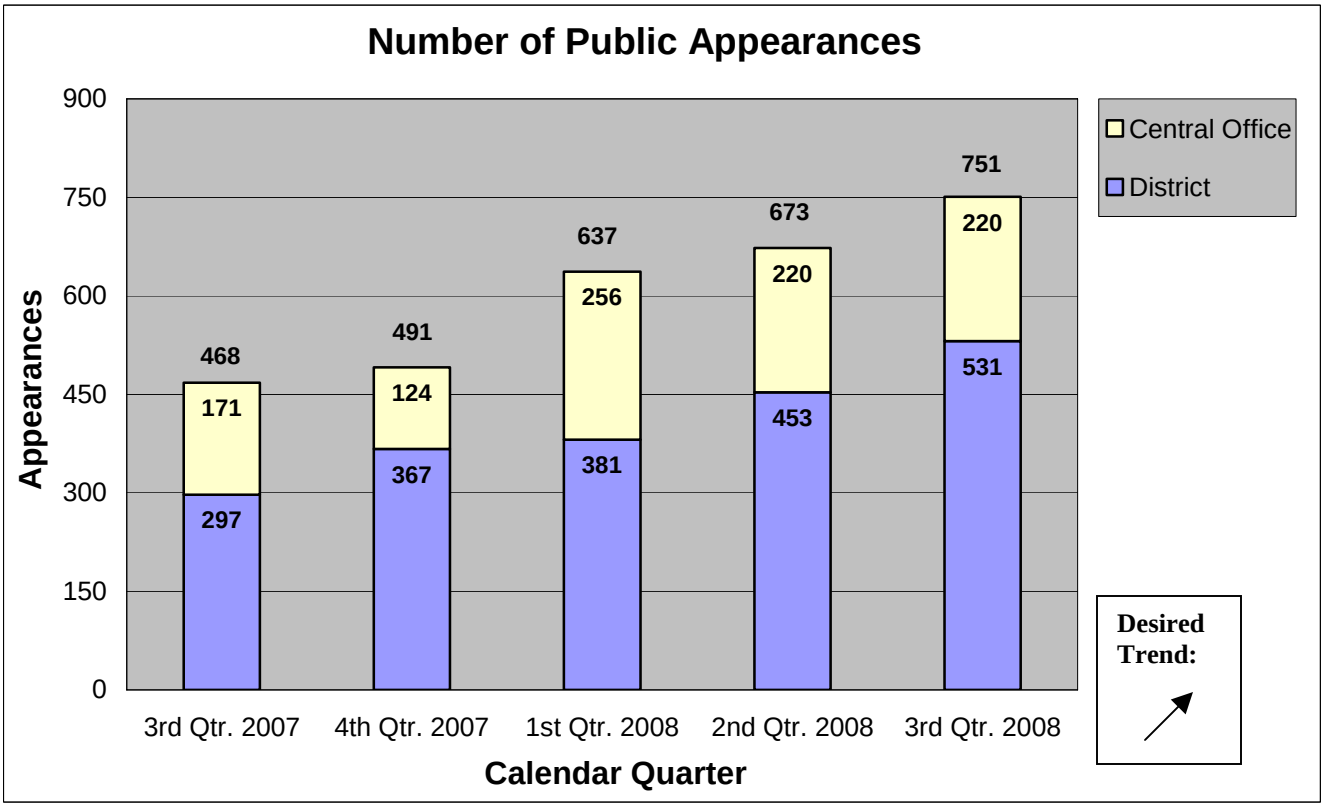
Number of public appearances

Result Driver: Shane Peck, Community Relations Director
Measurement Driver: Sally Oxenhandler, Community Relations Coordinator

Purpose of the Measure:
This measure tracks and encourages regular, personal contact with MoDOT customers. A public appearance is defined as any single, public event attended by one or more MoDOT representatives to provide transportation related information. Examples include speeches, presentations, conferences, exhibits, fairs and ribbon cuttings.

Measurement and Data Collection:
This is a quarterly measure. District Community Relations managers collect appearance information from their administrators on a quarterly basis and send it to Central Office Community Relations where it is combined with data from divisions and business offices to create a statewide report. The numbers change from quarter to quarter because certain events and other public appearance opportunities are seasonal, such as school visits and fairs.

Improvement Status:
MoDOT's districts and Central Office reported yet another record number of public appearances during the third quarter of calendar year 2008. MoDOT staff reached more than 263,000 people through these public appearances. That number is up significantly due to MoDOT's presence at the 10-day Missouri State Fair. Community activities, training and school presentations, along with project outreach activities, contributed to the overall results.



Accurate, Timely, Understandable and Proactive Transportation Information (Outbound)

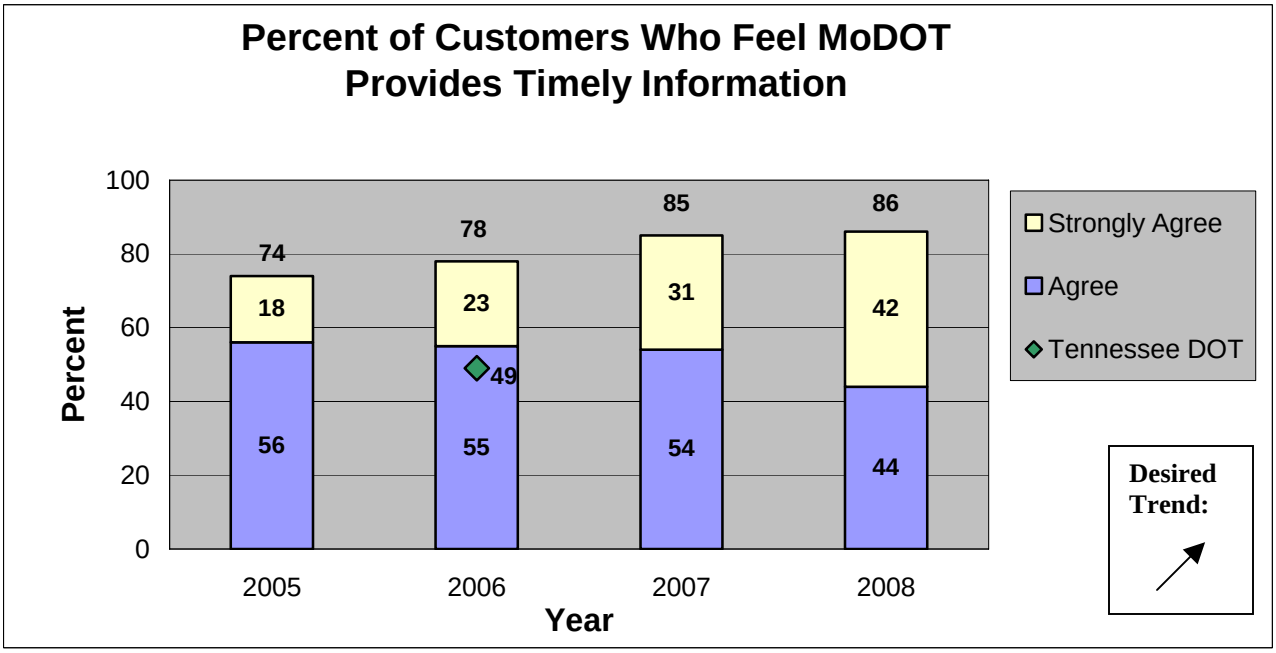
Percent of customers who feel MoDOT provides timely, accurate and understandable information

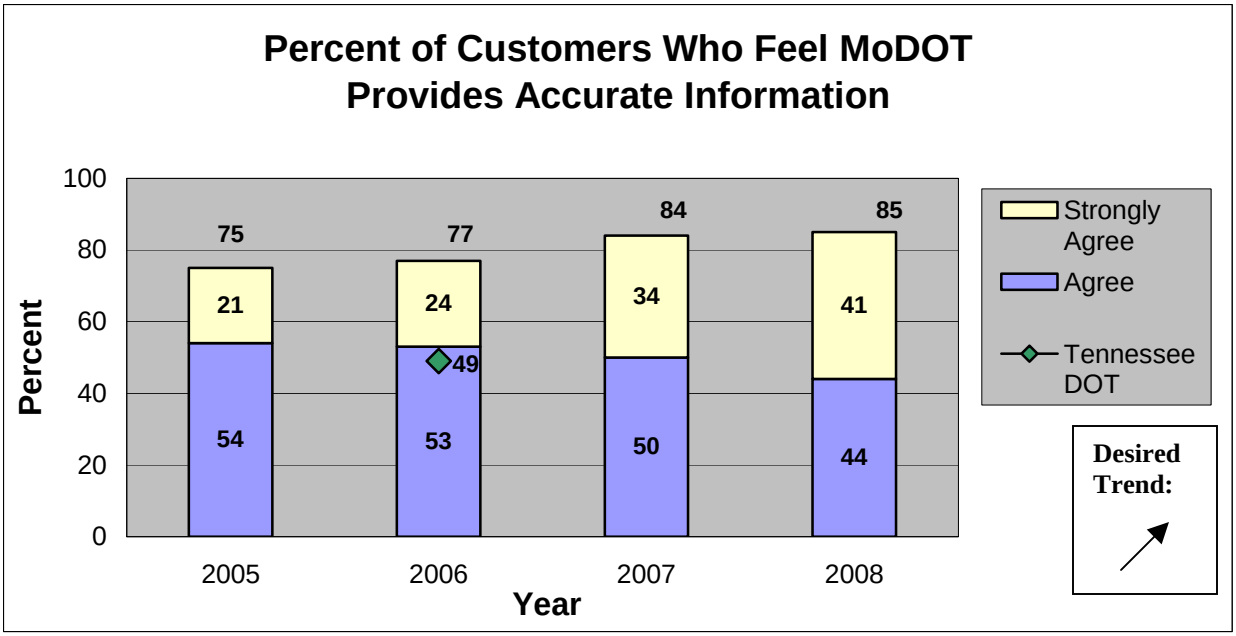
Result Driver: Shane Peck, Community Relations Director
Measurement Driver: Sally Oxenhandler, Community Relations Coordinator

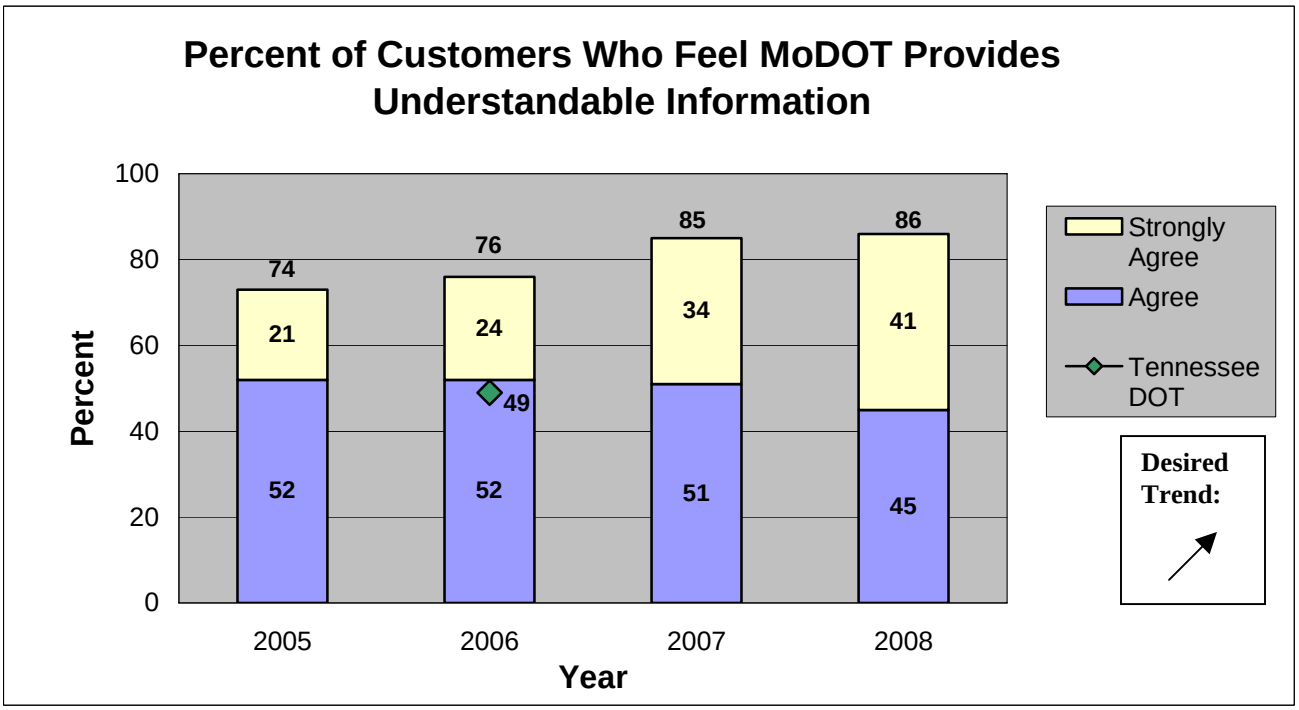
Purpose of the Measure:
This measure tracks whether customers feel MoDOT provides timely, accurate and understandable information they need and use.

Measurement and Data Collection:
This is an annual measure. Data is collected from telephone interviews with more than 3,500 randomly selected adult Missourians each May. As a comparison, the Tennessee Department of Transportation reported in September 2006 that 49 percent of residents surveyed said they were satisfied or very satisfied with the agency's efforts to keep them informed about transportation-related issues.

Improvement Status:
The number of customers who agree or strongly agree that MoDOT provides timely, accurate and understandable information remains strong and continues to grow. There were increases in the strongly agree section in all three areas, with the percentage of those who strongly agree MoDOT provides timely information rising 11 percent. Efforts to focus on transparency and outreach activities have contributed to the increase, as have communications tools such as the Traveler Information Map, the electronic message boards, MoDOT's blog and YouTube presence and the MoDOT Minute. Providing information on major projects including the Better Roads, Brighter Future program, the Safe & Sound Bridge Improvement Plan, the New I-64 and kcICON, in addition to achieving fewer highway fatalities and receiving the Missouri Quality Award, contributed to the positive responses.




Percent of Customers Who Feel MoDOT Provides Accurate Information
100
80
60
40
20
0
Percent
75
77
84
85
21
24
34
41
54
49
53
50
44
2005
2006
2007
2008
Year
Strongly Agree
Agree
Tennessee DOT
Desired Trend:


Percent of Customers Who Feel MoDOT Provides Understandable Information
100
80
60
40
20
0
Percent
74
76
85
86
21
24
34
41
52
49
52
51
45
2005
2006
2007
2008
Year
Strongly Agree
Agree
Tennessee DOT
Desired Trend:

Accurate, Timely, Understandable and Proactive Transportation Information (Outbound)

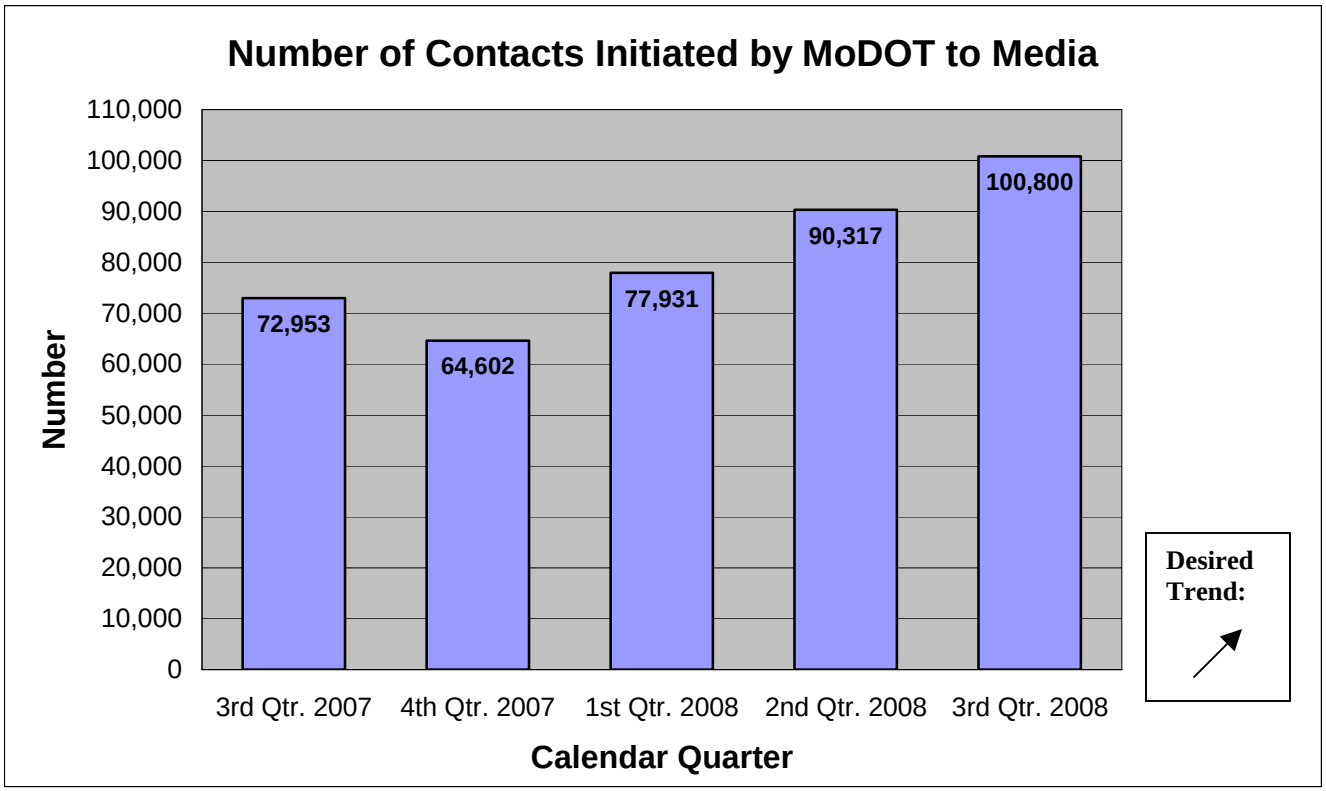
Number of contacts initiated by MoDOT to media

Result Driver: Shane Peck, Community Relations Director
Measurement Driver: Kristi Jamison, Community Relations Coordinator

Purpose of the Measure:
This measure tracks how well MoDOT staff is "reaching out" to reporters to tell them about the good work MoDOT does.

Measurement and Data Collection:
All contacts (news releases, e-mail, phone and correspondence) initiated by MoDOT staff are included. Central Office Community Relations collects quarterly results, including submissions from districts.

Improvement Status:
Contacts rose to a new all-time high this quarter. Media contacts were up 38 percent over this time last year. Two districts were responsible for much of the increase, both more than doubling their media contacts from the previous quarter. The St. Louis area increased the number of media outlets to which it sends information by more than 100, adding several local community contacts. The Southwest District followed the best practices of the Southeast District to set specific goals for daily contacts with their media outlets. Late season flooding in September, Multimodal funding increases and action on the Safe & Sound plan also contributed to the improvement.



Accurate, Timely, Understandable and Proactive Transportation Information (Outbound)

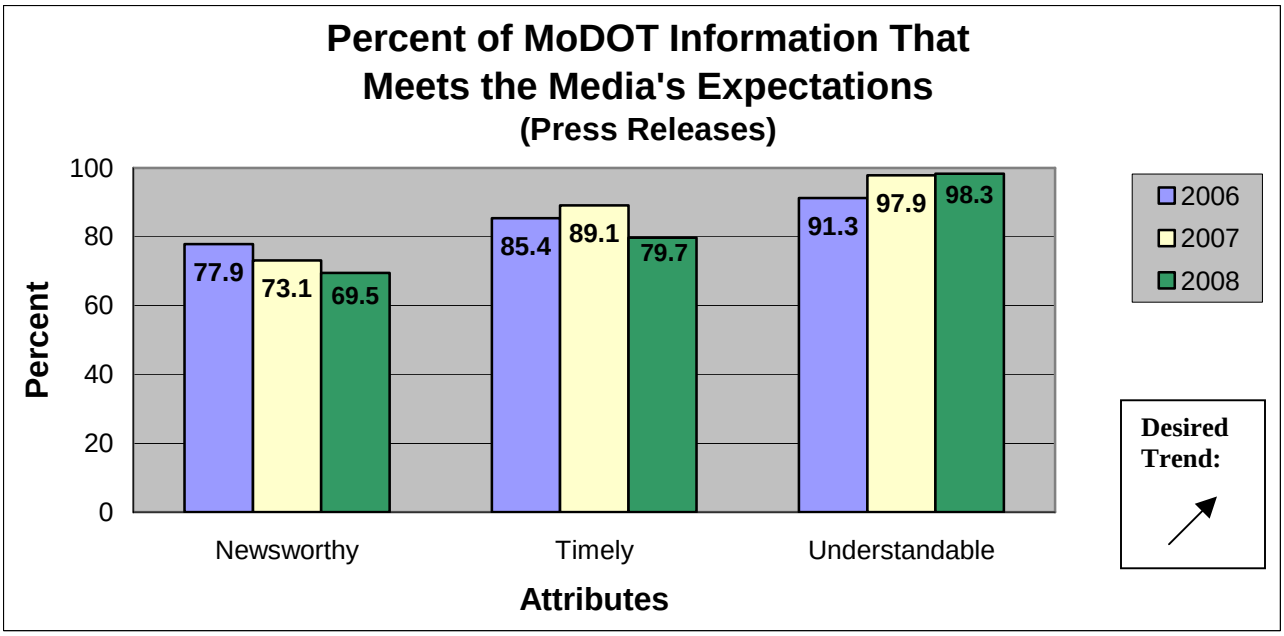
Percent of MoDOT information that meets the media's expectations

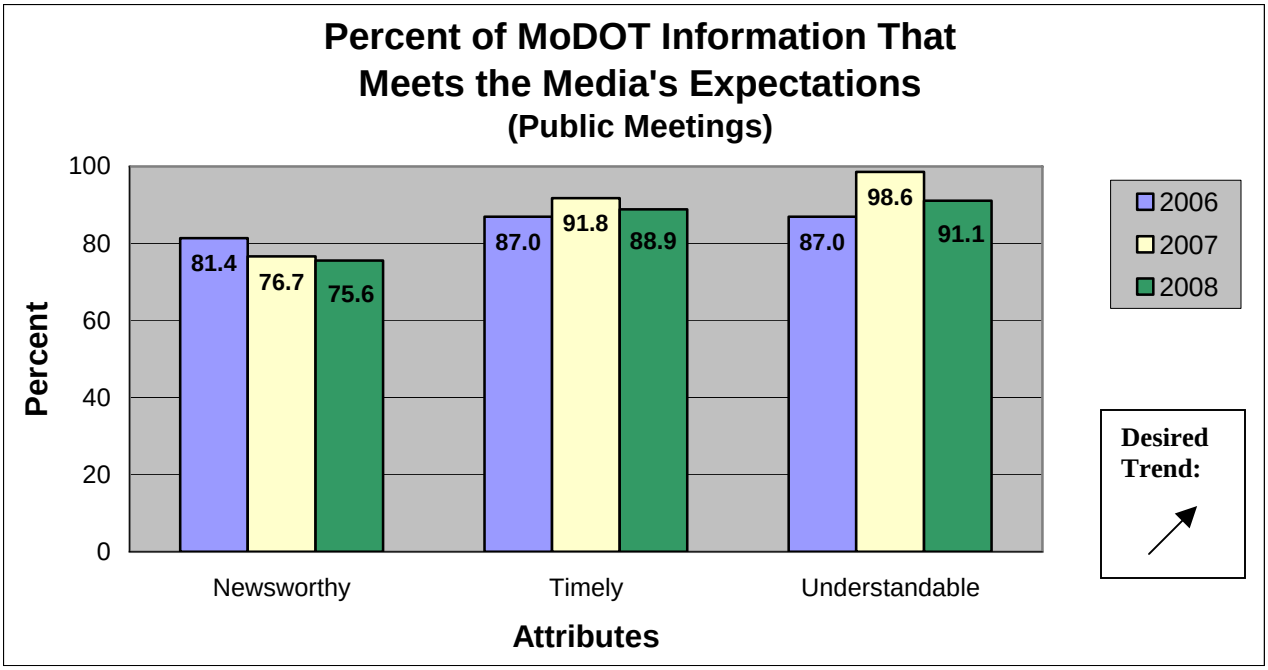
Result Driver: Shane Peck, Community Relations Director
Measurement Driver: Kristi Jamison, Community Relations Coordinator

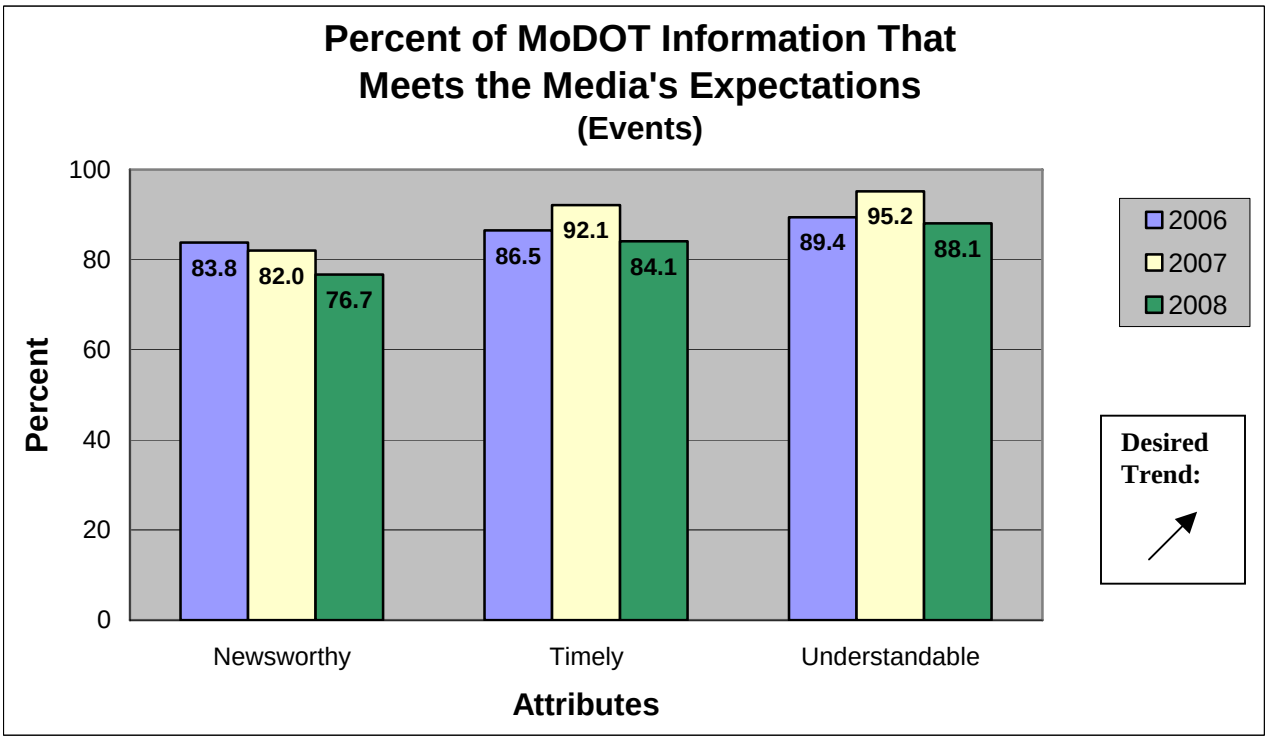
Purpose of the Measure:
This measure tracks how MoDOT is meeting the media's needs by providing appropriate information.

Measurement and Data Collection:
MoDOT sends out an annual survey asking statewide media if MoDOT's outreach efforts meet their expectations. They are asked to rate their level of satisfaction in the areas of press releases, public meetings and events. Each area is further rated in newsworthiness, timeliness, and how understandable it is.

Improvement Status:
The annual survey is conducted each July. Fifty-nine media participated in our 2008 survey, a 39 percent decline in response from a year ago. The respondents indicated our press releases, public meetings and events have generally declined in their newsworthiness, timeliness and in being understandable. The timely attribute tended to decline the most in each of the three categories, with several weekly newspapers commenting that they are not receiving information in time to print it prior to their publishing deadline.




Percent of MoDOT Information That Meets the Media's Expectations
(Public Meetings)
Percent
100
80
60
40
20
0
81.4
76.7
75.6
87.0
91.8
88.9
87.0
98.6
91.1
Newsworthy
Timely
Understandable
Attributes
2006
2007
2008
Desired Trend:


Percent of MoDOT Information That Meets the Media's Expectations
(Events)
Percent
100
80
60
40
20
0
83.8
82.0
76.7
86.5
92.1
84.1
89.4
95.2
88.1
Newsworthy
Timely
Understandable
Attributes
2006
2007
2008
Desired Trend:

Accurate, Timely, Understandable and Proactive Transportation Information (Outbound)

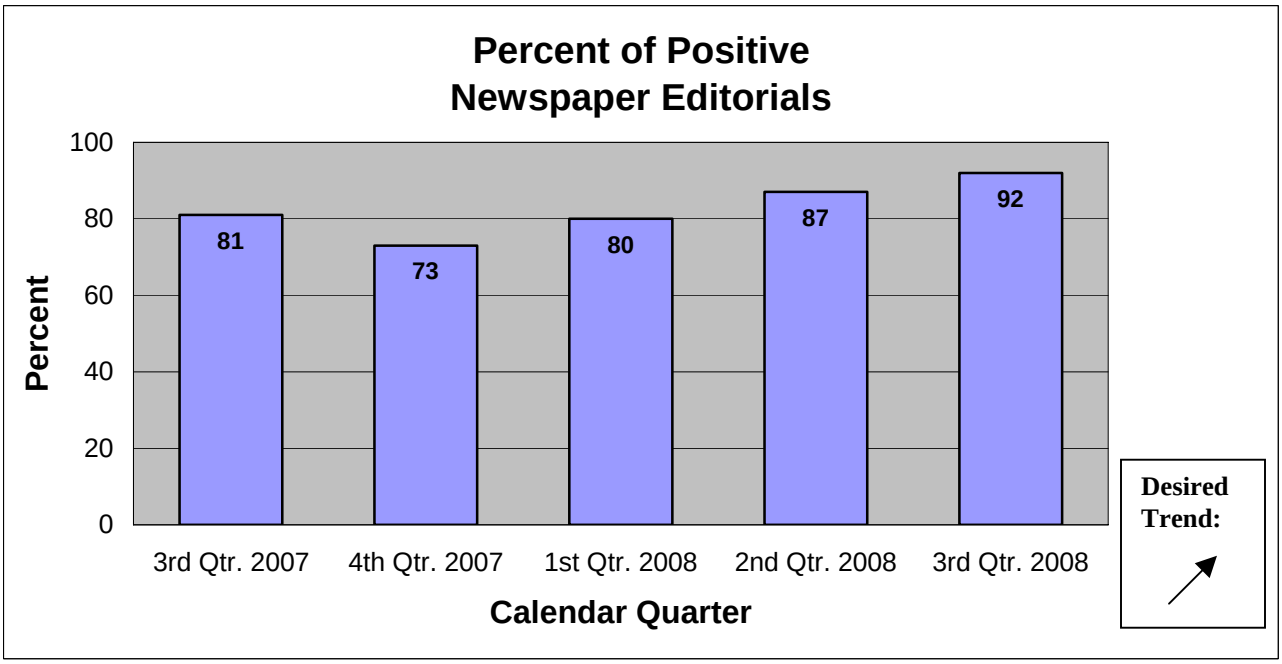
Percent of positive newspaper editorials

Result Driver: Shane Peck, Community Relations Director
Measurement Driver: Kristi Jamison, Community Relations Coordinator

Purpose of the Measure:
This measure tracks how MoDOT is perceived by the media, and by extension the public.

Measurement and Data Collection:
Using a newspaper clips database, MoDOT staff reviews statewide newspaper editorials and determines whether they're positive or negative toward MoDOT and/or the issues it advocates. Only editorials written by newspaper staff are included; guest editorials and letters to the editor are not. Results are charted quarterly.

Improvement Status:
Of 26 editorials regarding MoDOT or state transportation, 24 were positive (92 percent). The strongest editorial support, for the third straight quarter, was for the need for increased transportation funding at the state or federal level – six editorials, all-positive. Four editorials were complementary of the Safe & Sound Bridge Improvement Program. Four editorials focused on the safety concerns of buckling up and curbing drunk driving, all in agreement with MoDOT's stance on the issues.



Accurate, Timely, Understandable and Proactive Transportation Information (Outbound)

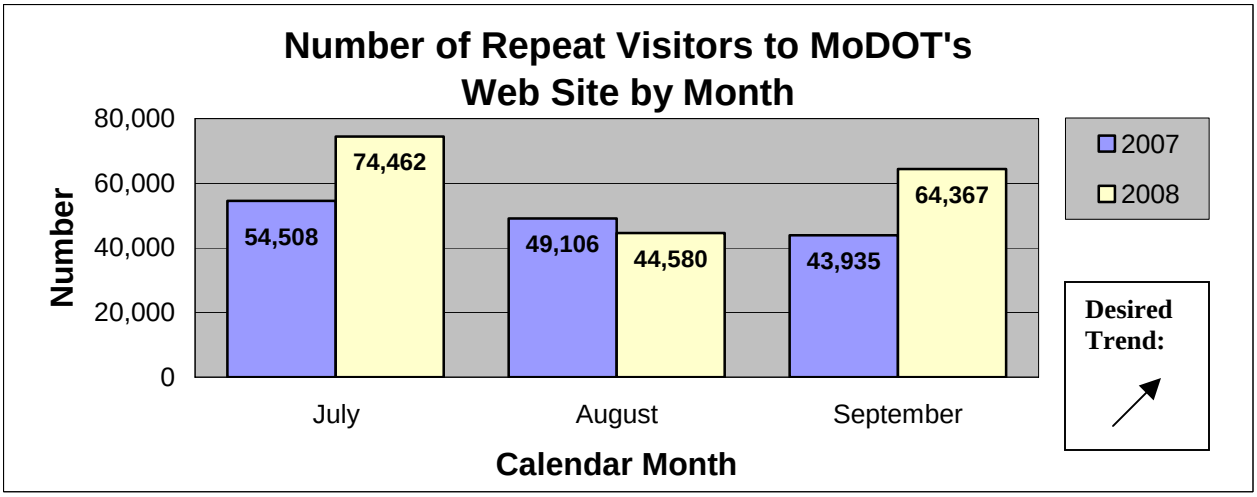
Number of repeat visitors to MoDOT's web site

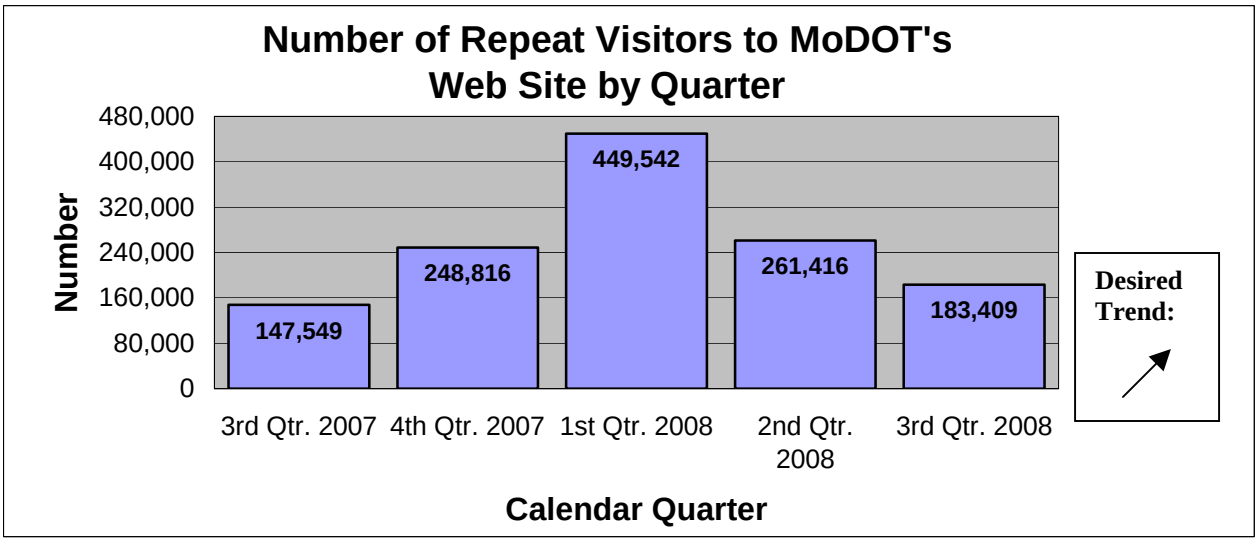
Result Driver: Shane Peck, Community Relations Director
Measurement Driver: Matt Hiebert, Community Relations Coordinator

Purpose of the Measure:
This measure tracks the number of customers who have used MoDOT's Web site on a repeat basis. The data helps demonstrate whether the public views the site as a valuable information resource. If they are returning to the site for multiple visits, they probably view it as a worthwhile use of their time online.

Measurement and Data Collection:
Data is gathered using Web Trends software. Web Trends measures site activity and produces reports in graphic and tabular formats.

Improvement Status:
While July showed an increase of almost 20,000 repeat visitors over last year, August dropped by 4,526 repeat visitors. This is traditionally the month when the Web site slows down as people travel less. This year the drop can probably be attributed to less highway travel and thus fewer people checking work zones and road conditions. Flooding in September coupled with Labor Day travel to bring the site back up considerably over last year's numbers.





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